

# Annual Report 2012/2013

Building Blocks for Growth



Province of the  
**EASTERN CAPE**  
EDUCATION



Province of the  
**EASTERN CAPE**  
EDUCATION

**DEPARTMENT OF EDUCATION**

**PROVINCE OF THE EASTERN CAPE**

**VOTE 06**

**ANNUAL REPORT**

**2012/2013**



## Our Pledge

As an official of the Department and servant of the public I pledge to serve with **Empathy** **E**  
and at all times endeavour to treat learners, my colleagues and all other stakeholders with **Dignity** **D**  
and courtesy, always ensure in the spirit of “all hands on deck” to continuously strive for **Unity** **U**  
as I demonstrate focus, passion for all I undertake so as to inspire **Confidence** **C**  
in government service and fulfill the fundamental principles of **Access** **A**  
and equity as enshrined in the Constitution of the Republic whilst **Trust** **T**  
and Honesty are the essence of my being when called upon to display a high level of **Integrity** **I**  
and Accountability in my daily operations instilling all round me a culture of **Ownership** **O**  
and Humility as I make my contribution in moulding the future leaders of our beloved **Nation** **N**  
in doing so making the Eastern Cape a compelling place to live, work and invest in.



# CONTENTS

<b>PART A: GENERAL INFORMATION</b> .....	<b>9</b>
1. DEPARTMENT GENERAL INFORMATION .....	11
2. LIST OF ABBREVIATIONS/ACRONYMS .....	12
3. STRATEGIC OVERVIEW .....	15
3.1 Vision .....	15
3.2 Mission .....	15
Values .....	15
3.3 Strategic outcome orientated goals .....	15
4. LEGISLATIVE AND OTHER MANDATES .....	17
5. ORGANISATIONAL STRUCTURE .....	20
6. ENTITIES REPORTING TO THE MEC .....	21
7. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL .....	22
8. OVERVIEW OF THE ACCOUNTING OFFICER .....	23
<b>PART B: PERFORMANCE INFORMATION</b> .....	<b>25</b>
1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION .....	27
2. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES .....	28
3. OVERVIEW OF DEPARTMENTAL PERFORMANCE .....	29
3.1 Service Delivery Environment .....	29
3.2 Service Delivery Improvement Plan (SDI) .....	37
3.3 Organisational environment .....	44
3.4 Key policy developments and legislative changes .....	45
4. STRATEGIC OUTCOME ORIENTED GOALS .....	46
5. PERFORMANCE INFORMATION BY PROGRAMME .....	47
5.1 Programme 1: Administration .....	47
5.2 Programme 2: Public Ordinary Schools .....	59
5.3 Programme 3: Independent Schools .....	86
5.4 Programme 4: Public Special Schools .....	90
5.5 Programme 5: Further Education and Training Colleges .....	94
5.6 Programme 6: Adult Education and Training .....	100
5.7 Programme 7: Childhood Development .....	105
5.8 Programme 8: Auxiliary and Associated Services .....	111
6. SUMMARY OF FINANCIAL INFORMATION .....	120
6.1 Departmental receipts .....	120
6.2 Programme Expenditure .....	120
6.3 Transfer payments, excluding public entities .....	122
6.4 Public Entities .....	123
6.5 Conditional grants and earmarked funds paid .....	123
6.6 Conditional grants and earmarked funds received .....	123
6.7 Capital investment, maintenance and asset management plan .....	127
<b>PART C: GOVERNANCE</b> .....	<b>135</b>
1. INTRODUCTION .....	137
2. RISK MANAGEMENT .....	137
3. FRAUD AND CORRUPTION .....	138
4. MINIMISING CONFLICT OF INTEREST .....	138
5. CODE OF CONDUCT .....	138
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES .....	138
7. INTERNAL CONTROL UNIT .....	139

<b>PART D: HUMAN RESOURCE MANAGEMENT .....</b>	<b>141</b>
1. LEGISLATURE THAT GOVERN HR MANAGEMENT.....	143
2. INTRODUCTION.....	143
3. HUMAN RESOURCE OVERSIGHT STATISTICS.....	144
3.1. Personnel related expenditure .....	144
3.2. Employment and Vacancies.....	146
3.3. Job Evaluation .....	150
3.4. Employment Changes.....	152
3.5. Employment Equity .....	158
3.6. Performance Rewards .....	162
3.7. Foreign Workers.....	166
3.8. Leave utilisation .....	167
3.9. HIV/AIDS and Health Promotion Programmes .....	170
3.10. Labour Relations.....	172
3.11. Skills development .....	174
3.12. Injury on duty .....	175
3.13. Utilisation of Consultants .....	176
<b>PART E: FINANCIAL INFORMATION .....</b>	<b>177</b>
Accounting Officer's Statement of Responsibility .....	180
Report of the Audit Committee .....	181
Report of the Accounting Officer.....	184
Report of the Auditor-General.....	198
Appropriation Statement .....	208
Notes to the Appropriation Statement.....	233
Statement of Financial Performance .....	236
Statement of Financial Position .....	237
Statement of Changes in Net Assets.....	238
Cash Flow Statement .....	239
Accounting Policies .....	240
Notes to the Annual Financial Statements (including Accounting policies).....	246
Disclosures Notes to the Annual Financial Statements .....	261
Unaudited Annexures .....	281
<b>PART F: APPENDICES &amp; OTHER INFORMATION .....</b>	<b>297</b>
Appendix A: Nationally Determined Programme Performance Measures (PMs) .....	299
Key Performance Area Programme 1 .....	299
Key Performance Area Programme 2 .....	300
Key Performance Area Programme 3 .....	303
Key Performance Area Programme 4 .....	303
Key Performance Area Programme 5 .....	304
Key Performance Area Programme 6 .....	305
Key Performance Area Programme 7 .....	305
Key Performance Area Programme 8 .....	306
Appendix B Provincial Performance Measures (PPMs).....	307
Programme 1 .....	307
Programme 2 .....	322
Programme 3 .....	350
Programme 4 .....	352
Programme 5 .....	356
Programme 6 .....	362
Programme 7 .....	365
Programme 8 .....	369

# LIST OF TABLES, FIGURES AND MAPS

## PART A: GENERAL INFORMATION

### FIGURES

Figure 1:	Enrolment history of learners from Grade R-12, Grade 1-12 and all the grades from 2008-2014 in the Eastern Cape Province .....	29
Figure 2:	School percentage and size of various phases in the Eastern Cape Province .....	30
Figure 3:	Enrolment and enrolment percentage of various school sizes in the Eastern Cape Province .....	30
Figure 4:	Number of learners enrolled at various school sizes .....	30
Figure 5:	Classroom utilization of primary, secondary and combined school phases in the Eastern Cape Province .....	30
Figure 6:	Number of learners enrolled into different utilized classrooms .....	30
Figure 7:	Learner Classroom ratio of primary, secondary and combined school phases in the Eastern Cape Province .....	31
Figure 8:	Number of educators dying from violence, suicide and illness from the year 2006-2012 .....	31
Figure 9:	Number of learners with both parents deceased from the year 2005-2012 .....	31
Figure 10:	Number of learner mortality from illness, suicide, accidents and violence from the year 2003-2012 .....	31
Figure 11:	Number of pregnancies of learners from 2003-2012 .....	31
Figure 12:	Performance levels of grade 12's from the year 2001-2011 .....	32
Figure 13:	Cohort survival of Grade 1's versus Grade 12's for the year 2000 and 2001 .....	32
Figure 14:	Dropout, Promotion and Repeater rates from grade 2 to grade 11 .....	32
Figure 15:	Source of water supply to schools within the Eastern Cape Province .....	33
Figure 16:	Number of learners present in each quintile .....	33
Figure 17:	Percentage of schools present within each quintile .....	33
Figure 18:	Funds allocated via funding norms from 2009 to 2012 .....	33
Figure 19:	Funding per learner by each quintile from 2009 to 2012 .....	33

### MAPS

Eastern Cape Department of Education's District Demarcation .....	34
Districts in Cluster A .....	34
Districts in Cluster B .....	35
Districts in Cluster C .....	36

### TABLES

#### 3.4 Service Delivery Improvement Plan

Table 1.1	Main Services provided and standards .....	38
Table 1.2	Consultation arrangements with customers .....	39
Table 1.3	Service delivery access strategy .....	41
Table 1.4	Service information tool .....	42
Table 1.5	Complaints mechanism .....	43

## PART D: HUMAN RESOURCE MANAGEMENT

### TABLES

#### 3.1 Human Resources Oversight Statistics

Table 3.1.1	Personnel expenditure by programme 2012/13 .....	144
Table 3.1.2	Personnel costs by salary band 2012/13 .....	144
Table 3.1.3	Salaries, Overtime, Home Owners Allowance and Medical Aid by programme,2012/13 .....	145
Table 3.1.4	Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band, 2012/13 .....	146

#### 3.2 Employment and Vacancies

Table 3.2.1	Employment and vacancies by programme, 31 March 2013 .....	147
Table 3.2.2	Employment and vacancies by salary band, 31 March 2013 .....	147
Table 3.2.3	Employment and vacancies by critical occupations, 31 March 2013 .....	148

#### 3.3 Job Evaluation

Table 3.3.1	Job Evaluation by Salary band, 1 April 2012 to 31 March 2013 .....	150
Table 3.3.2	Profile of employees whose positions were upgraded due to their posts being upgraded, 1st April 2012 to 31 March 2013 .....	150

	Table 3.3.3	Employees with salary levels higher than those determined by job evaluation by occupation, 1st April 2012 to 31 March 2013	151
	Table 3.3.4	Profile of employees who have salary levels higher than those determined by job evaluation, 1st April 2012 to 31 March 2013	151
<b>3.4</b>	<b>Employment Changes</b>		
	Table 3.4.1	Annual turnover rates by salary band for the period 1st April 2012 to 31 March 2013	152
	Table 3.4.2	Annual turnover rates by critical occupation for the period 1st April 2012 to 31 March 2013	152
	Table 3.4.3	Reasons why staff left the Department	154
	Table 3.4.4	Promotions by critical occupation	155
	Table 3.4.5	Promotions by salary band	158
<b>3.5</b>	<b>Employment Equity</b>		
	Table 3.5.1	Total number of employees (including employees with disabilities) in each of the following occupational categories	158
	Table 3.5.2	Total number of employees (including employees with disabilities) in each of the following occupational bandsm	159
	Table 3.5.3	Recruitment for the period 1st April 2012 to 31 March 2013	160
	Table 3.5.4	Promotions for the period 1st April 2012 to 31 March 2013	160
	Table 3.5.5	Terminations for the period 1st April 2012 to 31 March 2013	161
	Table 3.5.6	Disciplinary action	161
	Table 3.5.7	Skills development	162
<b>3.6</b>	<b>Performance Rewards</b>		
	Table 3.6.1	Performance Rewards by race, gender and disability, 1st April 2012 to 31 March 2013	162
	Table 3.6.2	Performance Rewards by salary band for personnel below Senior Management Service, 1st April 2012 to 31 March 2013	163
	Table 3.6.3	Performance Rewards by critical occupation, 1st April 2012 to 31 March 2013	163
	Table 3.6.4	Performance related rewards (cash bonus), by salary band for Senior Management Service, 1st April 2012 – 31 March 2013	166
<b>3.7</b>	<b>Foreign Workers</b>		
	Table 3.7.1	Foreign workers by salary band	166
	Table 3.7.2	Foreign workers by major occupation	167
<b>3.8</b>	<b>Leave Utilisation</b>		
	Table 3.8.1	Sick leave, 1st January 2012 to 31 December 2012	167
	Table 3.8.2	Disability leave (temporary and permanent), 1st January 2012 to 31 December 2012	168
	Table 3.8.3	Annual Leave, 1st January 2012 to 31 December 2012	168
	Table 3.8.4	Capped leave, 1st January 2012 to 31 December 2012	169
	Table 3.8.5	Leave payouts, 1st April 2012 to 31 March 2013	169
<b>3.9</b>	<b>HIV/AIDS and Health Promotion Programmes</b>		
	Table 3.9.1	Steps taken to reduce the risk of occupational exposure	170
	Table 3.9.2	Details of Health Promotion and HIV/AIDS Programmes	170
<b>3.10</b>	<b>Labour Relations</b>		
	Table 3.10.1	Collective agreements	172
	Table 3.10.2	Misconduct and disciplinary hearings finalised	172
	Table 3.10.3	Types of misconduct addressed at disciplinary hearings	172
	Table 3.10.4	Grievances logged for the period 1st April 2012 to 31 March 2013	173
	Table 3.10.5	Disputes logged with Councils for the period 1st April 2012 to 31 March 2013	173
	Table 3.10.6	Strike actions for the period 1st April 2012 to 31 March 2013	173
	Table 3.10.7	Precautionary suspensions for the period 1st April 2012 to 31 March 2013	173
<b>3.11</b>	<b>Skills Development</b>		
	Table 3.11.1	Training needs identified	174
	Table 3.11.2	Training provided for the period	175
<b>3.12</b>	<b>Injury on Duty</b>		
	Table 3.12.1	Injury on duty	175
<b>3.13</b>	<b>Utilisation on Consultants</b>		
	Table 3.13.1	Report on consultant appointments using appropriated funds	176
	Table 3.13.2	Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)	176







**PART A:**  
GENERAL  
INFORMATION

**Clarendon Girls' High School  
Equestrian Team**



**Provincial Office  
Zwelitsha**



**Clarendon Girls' High  
School High Jump**



**Steve Vukile Tshwete  
Complex**

## 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AAC</b>	Augmentative Alternative Communication
<b>AET</b>	Adult Education and Training
<b>AFS</b>	Annual Financial Statements
<b>AGSA</b>	Auditor General of South Africa
<b>AIDS</b>	Acquired Immuno Deficiency Syndrome
<b>ANA</b>	Annual National Assessments
<b>APP</b>	Annual Performance Plan
<b>BBBEE</b>	Broad Based Black Economic Empowerment
<b>CAPS</b>	Curriculum and Assessment Policy Statement
<b>CBO</b>	Community Based Organisations
<b>CFO</b>	Chief Financial Officer
<b>CoE</b>	Compensation of Employees
<b>CSTL</b>	Care and Support for Teaching and Learning
<b>DBE</b>	Department of Basic Education
<b>DBST</b>	District Based Support Team
<b>DHET</b>	Department of Higher Education and Training
<b>DoL</b>	Department of Labour
<b>DORA</b>	Division of Revenue Act
<b>DPISA</b>	Department of Public Service and Administration
<b>DPW</b>	Department of Public Works
<b>DRPW</b>	Department of Roads and Public Works
<b>ECAC</b>	Eastern Cape Aids Council
<b>ECD</b>	Early Childhood Development
<b>ECDoE</b>	Eastern Cape Department of Education
<b>ECED</b>	Eastern Cape Education Department
<b>ECG</b>	Eastern Cape Government
<b>EDO</b>	Education Development Officer
<b>EFMS</b>	Electronic Facilities Management System
<b>EIG</b>	Education Infrastructure Grant
<b>ELI</b>	Education Leadership Institute
<b>EMIS</b>	Education Management Information System
<b>EPWP</b>	Expanded Public Works Programme
<b>EU</b>	European Union
<b>FAL</b>	First Additional Language
<b>FET</b>	Further Education and Training
<b>FETC</b>	Further Education and Training Certificate (at Grade 12)
<b>FINCOM</b>	Financial Management Committee
<b>GET</b>	General Education and Training
<b>GHS</b>	General Household Survey

<b>GIAMA</b>	Government Immovable Asset Management Act
<b>HDI</b>	Historically Disadvantaged Individuals
<b>HEDCOM</b>	Head of Education Department Committee
<b>HIV</b>	Human Immuno Deficiency Virus
<b>HOA</b>	Home Owner Allowance
<b>HoD</b>	Head of Department
<b>HR</b>	Human Resources
<b>ICES</b>	Integrated Computer Examination System
<b>ICT</b>	Information Communication Technology
<b>IEC</b>	Independent Electoral Commission
<b>IECS</b>	Integrated Examination Computerised System
<b>ILP</b>	Inclusive Learning Programme
<b>IQMS</b>	Integrated Quality Management System
<b>LAIS</b>	Learner Attainment and Improvement Strategy
<b>LCR</b>	Learner Classroom Ratio
<b>LOGIS</b>	Logistics Information System
<b>LoLT</b>	Language of Learning and Teaching
<b>LSEN</b>	Learners with Special Educational Needs
<b>LTSM</b>	Learning and Teaching Support Material
<b>LURITS</b>	Learner Unit Record Information Tracking System
<b>MEC</b>	Member of Executive Council
<b>MoA</b>	Memorandum of Agreement
<b>MoU</b>	Memorandum of Understanding
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>NCS</b>	National Curriculum Statement
<b>NCV</b>	National Curriculum Vocation
<b>NEHAWU</b>	National Education and Health Allied Workers Union
<b>NEPA</b>	National Education Policy Act
<b>NETC</b>	National Education and Training Council
<b>NETF</b>	National Education and Training Framework
<b>NGO</b>	Non-Governmental Organization
<b>NMMU</b>	Nelson Mandela Metropolitan University
<b>NNSSF</b>	National Norms and Standards for School Funding
<b>NQF</b>	National Qualification Framework
<b>NSMSTE</b>	National Strategy for Mathematics, Science and Technology Education
<b>NSNP</b>	National School Nutrition Programme
<b>OD</b>	Organisational Development
<b>OTP</b>	Office of the Premier
<b>OVC</b>	Orphans and Vulnerable Children
<b>PAT</b>	Practical Assessment Test
<b>PELRC</b>	Provincial Education Labour Relations Council

<b>PERSAL</b>	Personnel and Salary Administration System
<b>PFMA</b>	Public Finance Management Act
<b>PGT</b>	Peer Group Trainers
<b>PILIR</b>	Policy on Incapacity Leave and Ill Health Retirement
<b>PM</b>	Department of Basic Education's Programme Performance Measure
<b>PPN</b>	Post Provisionary Norms
<b>PPM</b>	Eastern Cape Department of Education's Specific Provincial Performance Measure
<b>QIDS-UP</b>	Quality Improvement Development Support and Upliftment
<b>QLTC</b>	Quality Learning and Teaching Campaign
<b>SACE</b>	South African Council for Educators
<b>SADC</b>	Southern African Development Community
<b>SADTU</b>	South Africa Democratic Teachers Union
<b>SAMUN</b>	South African Model United Nations
<b>SASA</b>	South African Schools Act
<b>SASAMS</b>	South African School Administration and Management System
<b>SBA</b>	School Based Assessment
<b>SCM</b>	Supply Chain Management
<b>SCOPA</b>	Standing Committee on Public Accounts
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SETA</b>	Sector Education and Training Authority
<b>SID</b>	Severely Intellectually Disabled
<b>SIP</b>	School Improvement Plan
<b>SITA</b>	State Information Technology Agency
<b>SMME</b>	Small Medium and Micro Enterprises
<b>SMS</b>	Senior Management Service
<b>SMT</b>	School Management Team
<b>SSS</b>	Senior Secondary School
<b>TADA</b>	Teenagers Against Drug Abuse
<b>TAP</b>	Turnaround Plan
<b>TRs</b>	Treasury Regulations

### 3. STRATEGIC OVERVIEW

#### 3.1. Vision

The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.

#### 3.2. Mission

The Department of Education strives to provide quality education for sustainable development by:

- Providing socially relevant and economically responsive programmes that address the human resource needs of the Province and the country.
- Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy.
- Providing quality programmes to build the capacity of all employees.
- Encouraging participatory decision-making processes which strive to empower the whole community at all levels.

#### Values

The vision and mission are supported by the following values, which are based upon Section 195 of the Constitution (Act No. 108 of 1996) and the *Batho Pele* principles:

- Continuous improvement towards excellence in the standards of performance and professionalism through our work ethos.
- Mutual trust, respect and moral values that promote human dignity as reflected in the concept of *Ubuntu*.
- Participatory processes in policy-making.
- Public administration that promotes sustainable development.
- The provision of value for money and accountability to the people of the Province in line with the Constitution and the Bill of Rights.
- Transparency, equity and redress through the provision of timely accessible and accurate information.
- Good human resource management and career development practices for all employees to maximize human potential.

#### 3.3. Strategic outcome orientated goals

##### Strategic Goals

The following are the 7 strategic goals of the Department: (source: 5 Year Strategic Plan 2010/11 - 2014/15)

<b>STRATEGIC GOAL 1</b>	Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status.
<b>STRATEGIC GOAL 2</b>	Equity in opportunity and educational achievement for all learners regardless of race, gender, disability, geographical location and socio-economic status.
<b>STRATEGIC GOAL 3</b>	The empowerment of all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society.
<b>STRATEGIC GOAL 4</b>	Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence.
<b>STRATEGIC GOAL 5</b>	Improved institutional efficiency through enhanced management systems and integrated service delivery at all organisational levels (National, Provincial, District, Circuit and School).
<b>STRATEGIC GOAL 6</b>	Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e. access to and equity and quality of Education).
<b>STRATEGIC GOAL 7</b>	Cohesive and sustainable communities built through co-operation with all stakeholders in Education.

##### Strategic Objectives

The following are the 39 Strategic Objectives of the Department: (source: 5 Year Strategic Plan 2010/11 - 2014/15)

<b>STRATEGIC OBJECTIVE 1</b>	To improve school functionality by providing an electronic administration system to 75% of schools by 2014.
<b>STRATEGIC OBJECTIVE 2</b>	To promote and sustain effective and efficient financial management and good corporate governance by 2014/15.



<b>STRATEGIC OBJECTIVE 3</b>	To ensure efficient, effective and economical utilization of financial resources and reporting through prudent financial accountability and value for money.
<b>STRATEGIC OBJECTIVE 4</b>	To provide a safe and healthy work environment where employees are able to perform optimally.
<b>STRATEGIC OBJECTIVE 5</b>	To improve efficiency in resource deployment through ensuring an 80:20 split on personnel and non-personnel expenditure by 2014/15.
<b>STRATEGIC OBJECTIVE 6</b>	To increase the subject advisor to teacher ratio to 1:25 by 2014/15.
<b>STRATEGIC OBJECTIVE 7</b>	To attract and retain educators in rural areas.
<b>STRATEGIC OBJECTIVE 8</b>	To increase the percentage of women in senior management positions to 50% and increase the employment of people with disabilities to 2% by 2014/15 to meet the national employment equity targets.
<b>STRATEGIC OBJECTIVE 9</b>	To increase the percentage of the value of procurement from HDI-owned businesses to 60% by 2014/15.
<b>STRATEGIC OBJECTIVE 10</b>	Increase learner attendance for learners of compulsory school going age to 100% by 2014/15.
<b>STRATEGIC OBJECTIVE 11</b>	Improve access to secondary schools to 95% by 2014/15.
<b>STRATEGIC OBJECTIVE 12</b>	To increase the percentage of learners benefiting from either the fee exemption policy or the no-fee school policy to 94% by 2014/15.
<b>STRATEGIC OBJECTIVE 13</b>	To improve the learner performance ratio across all school quintiles.
<b>STRATEGIC OBJECTIVE 14</b>	To ensure that schools use Mother Tongue Based-Bilingual Education as a strategy to implement incremental bilingualism in line with the Language in Education Policy (1997).
<b>STRATEGIC OBJECTIVE 15</b>	To increase the percentage of learners obtaining acceptable learner achievement in Literacy and Numeracy in Grades 3, 6 and 9 to 60% by 2014/15.
<b>STRATEGIC OBJECTIVE 16</b>	To increase the percentage of Grade 12 learners obtaining a university degree entrance qualification to 38% by 2014/15.
<b>STRATEGIC OBJECTIVE 17</b>	To increase the percentage of learners who have mastered the set of Nationally defined competencies at Grade 12.
<b>STRATEGIC OBJECTIVE 18</b>	To reduce repetition rate and drop-out rate through providing adequate monitoring and support to schools.
<b>STRATEGIC OBJECTIVE 19</b>	To strengthen capacity of all SGBs to govern schools in order to create self-managing and self-renewing schools by 2014/2015.
<b>STRATEGIC OBJECTIVE 20</b>	Increase the percentage of teachers assessed through IQMS to 100% by 2010/11.
<b>STRATEGIC OBJECTIVE 21</b>	Eradicate all inappropriate structures (including mud structures) by 2014/15.
<b>STRATEGIC OBJECTIVE 22</b>	To increase the percentage of schools with libraries/media centres to 52% by 2014/15.
<b>STRATEGIC OBJECTIVE 23</b>	To reduce the percentage of schools reporting incidences of violence and drugs/substance abuse in public schools to 15% by 2014/15.
<b>STRATEGIC OBJECTIVE 24</b>	To increase and sustain improvement in learner achievement from to 100% at grade 12 by 2014/15.
<b>STRATEGIC OBJECTIVE 25</b>	To control establishment of schools through implementing stringent norms and standards.
<b>STRATEGIC OBJECTIVE 26</b>	To achieve universal access for disabled children and youths (aged 6 –18 years) to basic education.
<b>STRATEGIC OBJECTIVE 27</b>	To increase the throughput rate in FET Colleges to 70% by 2014/15.
<b>STRATEGIC OBJECTIVE 28</b>	To increase the percentage of learners placed in learnerships through FET Colleges to enhance experiential learning.
<b>STRATEGIC OBJECTIVE 29</b>	To provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges.
<b>STRATEGIC OBJECTIVE 30</b>	To provide all FET Colleges with the required teaching corps by 2014/15.
<b>STRATEGIC OBJECTIVE 31</b>	To promote and encourage adults in communities to enroll in ABET programmes for self reliance and employability which will culminate in poverty alleviation.
<b>STRATEGIC OBJECTIVE 32</b>	To increase the number of adult learners in order to provide skills relevant to the economy and the labour market.
<b>STRATEGIC OBJECTIVE 33</b>	To promote and sustain effective and efficient financial management and good administration of all ABET Centres.

<b>STRATEGIC OBJECTIVE 34</b>	To ensure universal access to Grade R by 2014/15.
<b>STRATEGIC OBJECTIVE 35</b>	To ensure all Grade R Practitioners are properly qualified by 2014/15.
<b>STRATEGIC OBJECTIVE 36</b>	To decrease the learner educator ratio to 30:1 by 2014/15.
<b>STRATEGIC OBJECTIVE 37</b>	To increase the number of schools with functional HIV and AIDS life-skills and Peer Education Programmes.
<b>STRATEGIC OBJECTIVE 38</b>	To ensure that all schools comply with progression and promotion requirements of learners by 2014/15.
<b>STRATEGIC OBJECTIVE 39</b>	To increase the number of school communities reached through HIV and AIDS advocacy and education campaigns.

## 4. LEGISLATIVE AND OTHER MANDATES

Since 1994, a number of policies have been implemented to ensure access for all to quality education. The strategic objectives are based on the following constitutional and other legislative mandates and a brief description is given for ease of reference:

The Constitution of South Africa, 1996 (Act No. 108 of 1996) requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all with the provision that everyone has the right to basic education, including adult basic education. The fundamental policy framework of the Ministry of Education is stated in the White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System (February 1995).

### Legislative Mandates

#### **The South African Schools Act (SASA), 1996 (Act No. 84 of 1996) as amended**

Subject to the National Constitution, this Act is the highest law in Provinces. It provides a uniform system for the organisation, governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools — independent schools and public schools. The provision in the Act for democratic school governance through school governing bodies is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system.

#### **The National Education Policy Act (NEPA), 1996 (Act No. 27 of 1996)**

This is the determinant of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe in law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums to collaborate in developing a new education system. As such, it provides for the formulation of national policies in general and further education and training for, inter alia, curriculum, assessment, language policy, as well as quality assurance. NEPA embodies the principle of co-operative governance, elaborated upon in Schedule 3 of the Constitution. The NETF required that a National Education and Training Council (NETC) be established. This Council was established through Regulations dated 9 October 2009.

#### **The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)**

This makes provision for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, to provide for quality assurance in general and further education and training, to provide for control over norms and standards of curriculum and assessment, to provide for the issue of certificates at the exit points, to provide for the conduct of assessment and to repeal the South African Certification Council Act, 1986.

#### **The Employment of Educators Act, 1998 (Act No. 76 of 1998)**

This provides for the employment of educators by the State and for the regulation of the conditions of service, discipline, retirement and discharge of educators. It regulates the professional, moral and ethical responsibilities of educators, as well as competency requirements for teachers. One Act of Parliament and one professional council, the South African Council of Educators (SACE), now govern the historically divided teaching force.

#### **The Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended**

This Act regulates financial management in the national government and provincial governments to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in those governments.

**The Annual Division of Revenue Acts**

This provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the respective financial years, to provide for reporting requirements for allocations pursuant to such division, to provide for the withholding and delaying of payments and to provide for the liability for costs incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations.

**The Public Service Act, 1994 as amended [Proclamation No 103 of 1994]**

This makes provision for the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

**The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)**

This Act provides for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority. The NQF is an essential expression as well as a guarantor of a national learning system where education and training are of equal importance as complementing facets of human competence. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our young and adult learners.

**The Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000)**

This Act regulates adult basic education and training and provides for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres, for quality assurance and quality promotion in adult basic education and training.

**The Further Education and Training Colleges Act, 2006 (Act No. 16 of 2006)**

This Act provides for the regulation of further education and training, the establishment of governance and funding of public further education and training colleges, the establishment of governance and funding of public further education and training colleges, the registration of private further education and training colleges, and the promotion of quality in further education and training.

**The Skills Development Act, 1998 (Act No. 97 of 1998)**

This Act allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework (NQF) in terms of the South African Qualifications Authority Act, 1995. The Department has formulated a skills development plan and continuously upgrades employee skills.

**The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)**

This Act compels the Department to provide access to information that it possesses when required by anyone to exercise or protect any of his/her rights. The Act is in line with the provision of Section 32 (1) of the Constitution, which states that everyone has the right of access to any information held by the State, and Section 32 (1) (b), which provides for the horizontal application of the right of access to information held by another person when required for the exercise or protection of any rights. The Shared Legal Services and the Legal Directorate deal with queries related to requests for information.

**Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)**

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, as is provided for in this Act.

**Provincial Legislation****The Eastern Cape Schools Education Act, 1997(Act No. 1 of 1997)**

This provincial Act provides for a uniform education system for the organisation, governance and funding of all schools and makes provision for the specific educational needs of the Province. It provides for the control of education in schools in the Province and for other matters connected therewith.

**Eastern Cape Schools Education Amendment Act, 2004 (Act No. 5 of 2004)**

Through this Act the Eastern Cape Schools Education Act, 1999, was amended to rename the Eastern Cape Education and Training Council, to reflect the Provincial demarcation into Districts and to provide for matters incidental thereto.

**Education Law Amendment Act No.4 of 1995**

This Act regulates matriculation examinations.

**Matriculation Examination Regulations.** Eastern Cape Government (ECG) Gazette 350 of 1998.

**Regulations on Misconduct.** Eastern Cape Government (ECG) Gazette 415 of 1999.

**Regulations relating to the Governing Bodies of ELSEN Schools.** Eastern Cape Government (ECG) Gazette 416 of 1999.

**Regulations relating to independent schools.** Eastern Cape Government (ECG) Gazette 766 of 2001.

**Regulations Relating to Behaviour of Learners in Public Schools.** Eastern Cape Government (ECG) Gazette 766 of 2001.

**Determination in respect of Councils, Academic Boards and Student Representative Councils at Public Further Education and Training Institutions.** Eastern Cape Government (ECG) Gazette 875 of 2002.

**Adult Basic Education and Training Regulations.** Eastern Cape Government (ECG) Gazette 917 of 2002.

**Regulations on Misconduct.** Eastern Cape Government (ECG) Gazette 978 of 2003.

**Regulations relating to the Governing Bodies of Public Schools (Excluding Schools for learners with Special Education Needs).** Eastern Cape Government (ECG) Gazette 1072 of 2003.

**Determination of policy relating to scholar transport.** Eastern Cape Government (ECG) Gazette 1010 of 2003.

**Determination of Policy relating to the Framework for Provincial, District and School-based Educators (professional development INSET) policy.** Eastern Cape Government (ECG) Gazette 1015 of 2003.

**Regulations on the Eastern Cape Education Advisory Council.** (ECG) Gazette 2096 of 2009.

**Strategy for Provincial Legislation in Education.** The Member of the Executive Council is envisaging a review of all Provincial legislation.

## Policy Mandates

### The Education White Paper 6 on Inclusive Education, 2001

The White Paper on Inclusive Education explains the intention of the Department of Education to implement inclusive education at all levels in the system by 2020. Such a system will allow for the inclusion of vulnerable learners and reduce the barriers to learning by means of targeted support structures and mechanisms. This, in turn, will improve the participation and retention levels of learners in the education system, particularly with regard to those learners who are prone to dropping out.

### The National Curriculum Statement (NCS) (Grades R- 12)

This document embodies the vision for general education to move away from a racist, apartheid, rote model of learning and teaching, to a liberating, nation-building and learner-centred outcomes-based initiative. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites as well as to promote the integration of knowledge and skills through learning pathways. Its assessment, qualifications, competency and skills-based framework encourage the development of curriculum models that are aligned to the NQF in theory and practice.

### The Education White Paper on Early Childhood Development, (2000)

This provides for the expansion and full participation of 5-year olds in pre-school reception grade education by 2010, as well as for an improvement in the quality programme, curricula and teacher development for 0 – 4 year olds, and 6 to 9 year olds.

### The Transforming Public Service Delivery (Batho Pele) White Paper

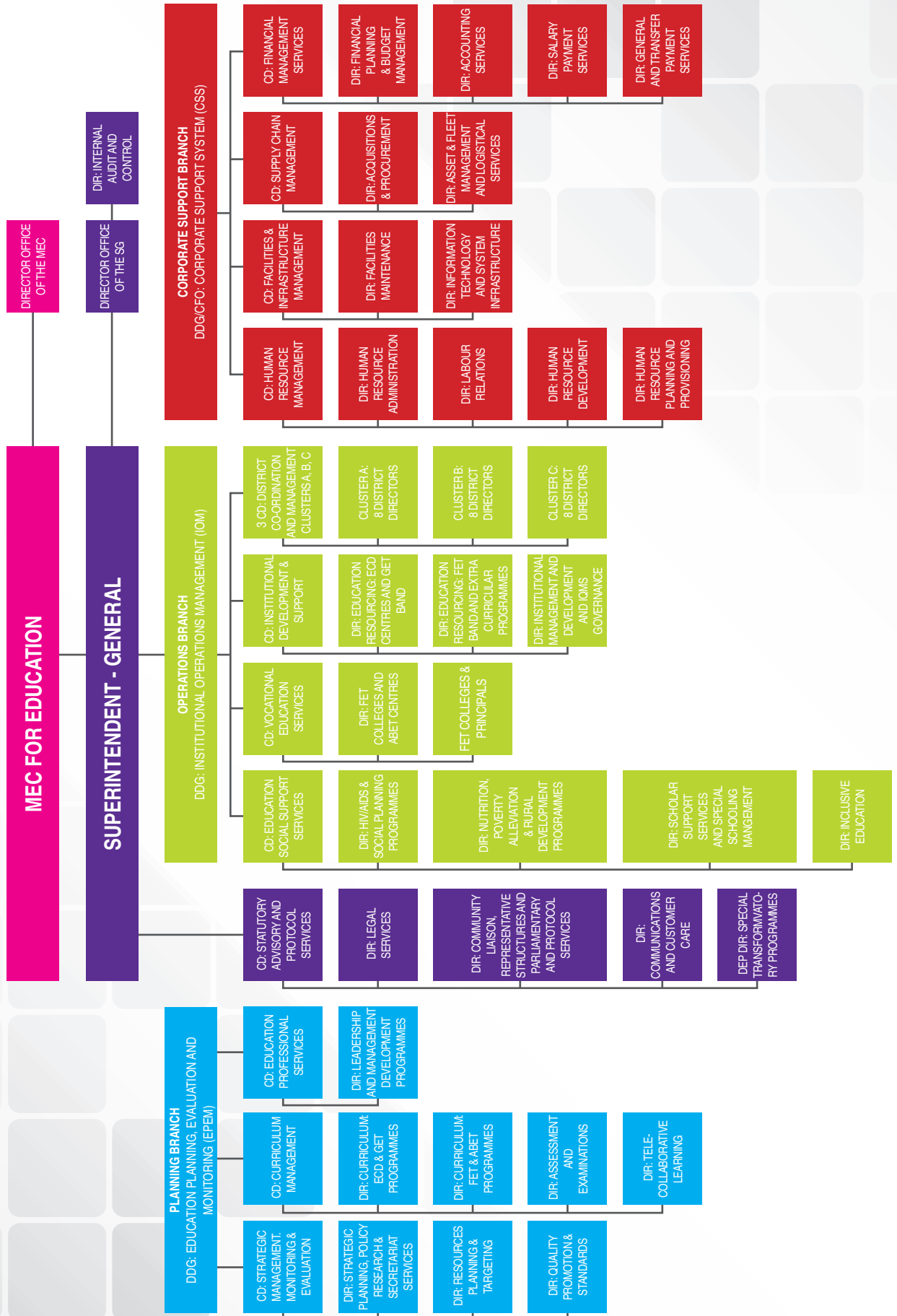
This paper is based on eight transformation principles. The Department has recognized that transforming its service delivery is key to guaranteeing that the basic needs of citizens in the Eastern Cape Province are met, and, as such, the Department has set out to be more effective in improving its service delivery by doing a public opinion survey. Programmes in the Department are aligned to the principle of redirecting resources to previously under-resourced groups, defining service standards by using outputs, targets and performance indicators, human resource development and organisational capacity to support service delivery needs, seeking partnerships with the private sector, non-governmental organisations (NGOs) and community based organisations (CBOs) and the development of customer care that is sensitive to issues of race, gender and disability.

# 5. ORGANISATIONAL STRUCTURE

FINAL ORGANISATIONAL STRUCTURE FOR THE ECDoE: APPROVED 26 JANUARY 2006

## PART A

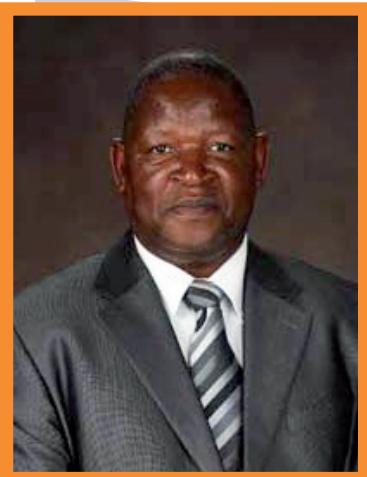
## GENERAL INFORMATION



## 6. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC





## 7. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

My heartfelt gratitude for the opportunity to do the foreword to the Annual Report. Education is central to the development and transformation of the Eastern Cape Province, and is critical in ensuring that the Province has the human resources that are required to meet its developmental goals.

The Department continues to contribute towards the achievement of the Government's priorities as depicted in the 2009-2014 manifesto of the ruling African National Congress and other national strategic and policy directives which is that of improving education outcomes for the poor people in the Province.

In the year under review, one of the biggest challenges confronting the Department of Education in the Eastern Cape, is the legacy of sub-optimal funding in the Province and optimal use of allocated resources. The year under review can be characterised as relatively the most stable year both institutionally as well as at an academic level, where the

Department sets the following policy imperatives to guide its action: improving the quality of basic education; resourcing of education; strengthening management and governance across the institutions and enhancing its management systems.

The Department has made tremendous achievements linked to the set policy imperatives of which this report will elaborate in detail. Good progress has also been made in the administrative leadership and reconfiguration of the Department, there is now a Superintendent-General and a Chief Financial Officer. Further stabilisation of the institutional leadership has also occurred through the appointment of various critical Senior Managers, as well as professional posts (Education Development Officers / Subject Advisors). The greatest achievements are firstly the timely declaration of Post Provisionary Norms with meaningful consultation; the challenge is to sustain this achievement through its full implementation. Secondly the Department has registered significant improvements in the management of its Compensation of Employees budget, in that it did not overspend its personnel budget by the end of this financial year.

It is also pleasing to mention that the Department's Infrastructure Conditional budget was fully spent by the end of the financial year. The Province also achieved an average grade of 61.6% for G12 examination results in 2012, a mark that has never been achieved since 1994. However Human Resources and Supply Chain Management remain formidable challenges that we are still dealing with.

As a Province, there is appreciation of the National Section 100 (1)(b) intervention flowing from a decision of Cabinet on 02 March 2011. As a Province there is also appreciation of the implementation gains of the intervention and acknowledgement of the remaining challenges facing the Department within the six broad intervention areas. Also, by the time the section 100(1) (b) intervention was implemented, the Province had already dealt with some of the challenges that led to the intervention. On account of the excellent progress made in a period of two years, there is increasing momentum for a possible review and/ or scaling back of the national intervention.

In the year under review, the Department also revised its Turnaround Plan with a renewed focus on two main outcomes (Improvement of Learning and Audit Outcomes). The Department of Education in the Eastern Cape is determined to ensure that quality education is made accessible to all children, which is their fundamental right, as well as being an indispensable condition for meeting other development targets such as the internationally agreed Millennium Development Goals (MDGs). The National Development Plan and the soon to be finalised Eastern Cape Development Plan will form the basis for the 2030 vision for education in the Province.

I am confident that the Department of Education is turning the corner.

Human Society has committed colossal errors and continues to do so, including failing its children in education. However, I am convinced that human kind is capable of conceiving noblest ideas, harbouring most generous sentiments, and over coming powerful instincts of nature. People make sacrifices because they have beliefs and feelings.

I wish to thank the management and staff of the Department of Education for their assistance during the year under review.

A handwritten signature in black ink, appearing to read 'M Makupula', written over a white background.

**M MAKUPULA, MPL**  
**MEMBER OF THE EXECUTIVE COUNCIL for EDUCATION**

**DATE: 11 September 2013**



## 8. OVERVIEW OF THE ACCOUNTING OFFICER

The Department identified two main strategic priorities for the year under review: ie.

- 1) To Enhance improvement of learning outcomes across the system.
- 2) To improve efficiency and effectiveness of systems, processes and procedures to achieve a better audit outcome.

To achieve the above priorities an in depth organisational performance analysis was done and showed the following:

The Department has made a number of positive gains and is fortunately in a much better position than at the start of the financial year. For a true and proper understanding thereof, there is a need to remind ourselves that for a significant part of the 2012/13 financial year, the Department has been deeply entrenched in the following situation:

- Lack of organizational cohesion resulting from collapse of management and governance structures
- Ineffective decision-management processes due to absence of collective decision-making
- Over-relaxation of policy directives leading to mistrust and over protection of egos and their personalities including fear, distress and anxiety
- Uncertainty of tomorrow amongst managers and staff leading to ineffective supervision, monitoring, mutual respect, respect of authority, and laissez-faire across the organization
- Loss of both personal and organisational credibility leading to negative corporate image of the Department
- Living under leadership myths
- Collapse of workflow and management systems
- Breakdown in organisational relationships leading to silo mentality
- Management vacuum leading to continued both high and low intensity conflicts and collapse of labour peace.

The Department's executive management has therefore put various measures in place to reposition the Department to do the following in the short and medium term:

- Ensure that there is a relentless focus on learner performance and results
- Strengthen decision-making and management structures of the Department
- Create a new culture and ethos of participation, accountability and consequences for noncompliance
- Instill 360° leadership phenomenon of leading up, across and down and shy away from myths of leadership
- Begin to move closer to the currently signed organogram as to fulfill the education mandate
- Create synergy between national mandate and the provincial prerogatives to reduce possible discord between the two spheres of government
- Focus on improving our capabilities through learning systems, building knowledge capital and transferring learning throughout the organisation
- Realign the service delivery model to the resources available for effective utilisation
- Enhance planning, monitoring and evaluation and support as the key responsibility of the Head Office
- Create common standards of performance amongst districts and schools as they implement policy
- Improve credibility of both individuals and the organisation in the face of both public and government
- Begin to create synergy amongst managers to complement one another rather than to compete
- Create a caring healthy organisation with improved culture of supervision and reporting
- Lastly, streamline and energise workflow management systems and structures to increase productivity.

Against this backdrop, the Department has managed to register the following broad achievements in the 2012/13 financial year:

- Realign and revive various management and governance structures
- All Branches have been re-established with DDGs appointed and have been confirmed to perform the allocated duties
- Functional coordinating structures have been established to integrate both corporate management and education professional services including LTSM, HR and Infrastructure Commissions
- Section 100(1)(b) participation has been embraced with full participation of the provincial officials
- A new ethos and culture of participation and accountability in decision making and decision management is being inculcated



- Labour peace initiatives have been implemented resulting in the breakdown of the deadlock between labour and the employer
- A resourcing strategy on LTSM has been established including stationery and textbooks, school furniture, ICT, chalks, dusters, and assistive devices
- The relationship with Provincial Treasury has been revived and is functional for further assistance
- Financial management structures and systems are being reviewed to deal with both perceived over-expenditure, fruitless and wasteful expenditure more especially on Compensation of employees
- The Department is dealing with vacancy rate in schools through the revival of the PELRC and mandating structures of the provincial department
- A program to review suspensions has been put in place with the help of the State attorneys and Labour Relations office
- The functionality of the Human Resource Management and Development structures is being revived
- A delegations Framework has been implemented.
- A proposal on how PERSAL clean-up should be conducted is being put in place
- An organogram and service delivery model review processes have been put in place
- A process to review priorities is being put in place in line with resource availability and affordability in the provincial department
- District co-ordination is being revived and is led by a DDG
- Processes to improving functionality of both Internal Audit and Risk Management are being put in place including external audit processes
- Processes and systems to improve learner performance and achievement are being put in place as a priority of priorities
- Development and implementation of 2012/13 Annual Recruitment Plan and development of draft 2013/14 Annual Recruitment Plan is awaiting approval by the province's PCMT
- The relationship between the office of the Honorable MEC and the Superintendent-General has improved with standing meetings on Mondays
- Reporting, accountability and participation to the portfolio committee and other cabinet structures is being improved
- Lastly, collective leadership and teamwork is being rebuilt with a relative measure of success

Firstly, as shown with the above achievements, the two strategic priorities have been partially achieved as reflected in 2012 Grade 12 results, which improved from 58% to 61%. Secondly, the participation of targeted learners in the Annual National Assessments (ANA) from 40% to 99% with results competing fairly with other provinces. Thirdly, having strengthened our Audit Rectification Plan a movement from Disclaimer Audit outcome over 20 years to improve to receive a Qualified Audit outcome, these are to the collective support from Provincial Treasury, Office of The Premier (OTP), Section 100 (1)(b) intervention and our social parties attributed.

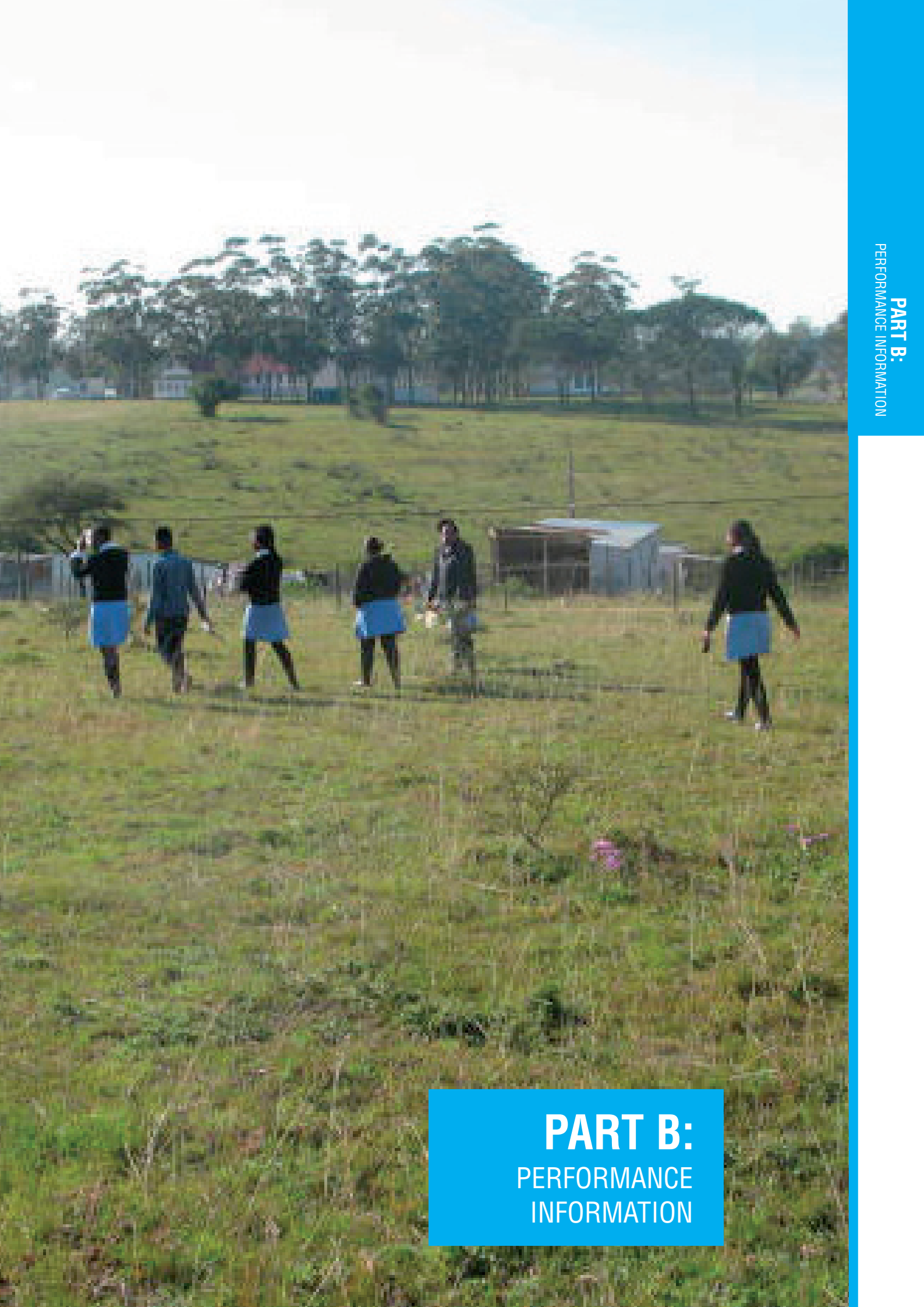
The new culture of accountability which is beginning to permeate our work force will be improved for better results. Given this foundation for better performance, excellence is not impossible in the next year.



**ML NGONZO**

**SUPERINTENDENT-GENERAL**

**DATE: 30 August 2013**



**PART B:**  
PERFORMANCE  
INFORMATION

**Serving Nutritional meals for National Schools**



**Hudson Park High School First Aid**



**Hudson Park High Learning Afrikaans**



**Victoria Girls' High School Environment Club**

## 1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

### Statement of Responsibility for Performance Information for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the Department's performance information and for the judgements made on this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance of the Department for the financial year ended 31 March 2013.



**ML NGONZO**  
**ACCOUNTING OFFICER**  
**31 July 2013**

## 2. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report in Part E.



### 3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

#### 3.1 Service Delivery Environment

##### 3.1.1 Performance Delivery Environment

The Department has adopted a much more focused orientation for 2012/13 onwards. With Government’s number one national outcome: IMPROVEMENT OF THE QUALITY OF BASIC EDUCATION in mind, the Provincial Department of Education has further simplified its performance into the following six focal points in order to accelerate the implementation of the Learner Attainment Improvement Strategy Support (LAIS) in schools and Districts with an increased focus on Teacher Development for those teachers in schools and Districts that performed below 60% in the 2011 NSC examinations:

- Curriculum Management and Delivery;
- Resourcing Schooling;
- Financing Education;
- Human Resource Demand, Supply and Utilisation;
- Infrastructure Management and Delivery; and
- Leadership, Management and Administration of Education.

These six (6) priorities for 2012/13 also reinforce the education sector’s ‘Schooling 2025’/ ‘Action Plan to 2014’ and the Ministerial Delivery Agreement. These priorities drive Management’s efforts to continue turning around the Department to deliver on quality teaching and learning, and to ensure a further improvement relating to the Minister of Basic Education’s injunction of increasing the provincial National Senior Certificate (NSC) examination results for the 2012 academic year could be realised, against the backdrop of the 58.1% achieved in 2011.

In addition, the implementation and refinement of LAIS in the 2012 academic year took into consideration all those schools where teachers have not been in front of classrooms and where teaching and learning had therefore not taken place since the reopening of schools in January 2012. Based on the June 2012 results every effort was made to ensure that the syllabi were covered and learners were afforded the opportunity to catch up before the Trial Exams which commenced before the end of August 2012.

In line with the proxy indicators of achieving a pass rate of 60% in Literacy/Languages and Numeracy/Mathematics in Grades 3, 6 and 9 by 2014 set by the Department of Performance Monitoring and Evaluation in The Presidency for improving the quality of Basic Education, Annual National Assessments (ANA) are rolled out to all learners in these grades for the first time. Preparations for this went much better than in 2011 and the results for 2012 were much better than in 2011, apart from a few areas where performance, particularly in Mathematics, was much less than expected.

Over the MTEF, the Department will continue with the implementation of the Curriculum and Assessment Policy Statement (CAPS) and continue improving learner performance in all subjects, focusing on Grades 3, 6 and 9 Languages and Mathematics in line with the LAIS.

With a view to improving school functionality, all Districts

developed District Improvement Plans for the 2012 academic year based on their School and Circuit Improvement Plans. With the majority of schools having migrated to Section 21 status and thus receiving their school allocations directly, more is being done to enhance school management and governance, especially in under-performing schools.

Transfer of funds to No-fee schools and to Section 21 schools was done without major challenges. Transfer payment challenges are being addressed. The Department had to withhold the Learning-Teaching Support Material (LTSM) allocations with the intention of doing central procurement to take advantage of economies of scale so that every learner has a text book for every learning area in all the grades implementing the Curriculum and Assessment Policy Statement (CAPS). A dedicated project for the management of the LTSM value chain is in place. The School Nutrition Programme is being continued in no-fee schools in Quintiles 1 to 3 in the 2012/13 year and has further been extended to include Grade R learners in Early Childhood Development (ECD) centres and special schools. The negative audit finding with regard to this programme is being addressed. Likewise, the Learner or Scholar Transport Scheme is being implemented in the midst of increasing demand and insufficient budget provisioning. Only critical office-based vacant posts will be filled in the current financial year due to financial constraints. Over and above all the above-mentioned challenges, staff shortages further impact adversely on service delivery.

There was a noticeable increase of learners enrolled in independent schools from 49 257 in 2010 to 52 730 in 2011. There were no significant increases recorded in enrolment in AET centres with 39 087 and a decrease in public special schools from 9 249 in 2010 to 9 142 in 2011. However, the number of learners with special needs enrolled in public ordinary schools (that is, learners with mild forms of disabilities), and who can be mainstreamed in public ordinary schools) increased from 20 962 in 2010 to 27 818 in 2011.

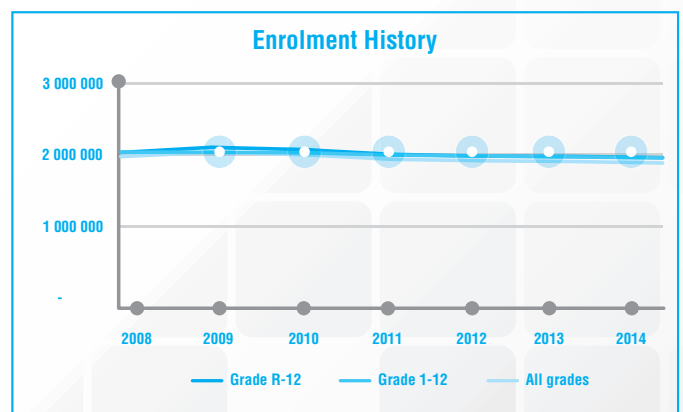


Figure 1: Enrolment history of learners from Grade R-12, Grade 1-12 and all the grades from 2008-2014 in the Eastern Cape Province (Source: EMIS 2012 Annual Survey)

Figure 1 depicts the enrolment history of learners from grade R-12, Grade 1-12 and all the grades from the year 2008 to the year 2014. From the graph it can be seen that the enrolment history from grade R-12, Grade 1-12 and all the grades show a linear pattern with similar number of learners enrolling each year. The largest number of learners however, enrolled during the year 2008-2012 with a decrease in learners across all grades enrolling from 2011-2014. The highest number of learners enrolled during

the year 2009 with the lowest in 2012.

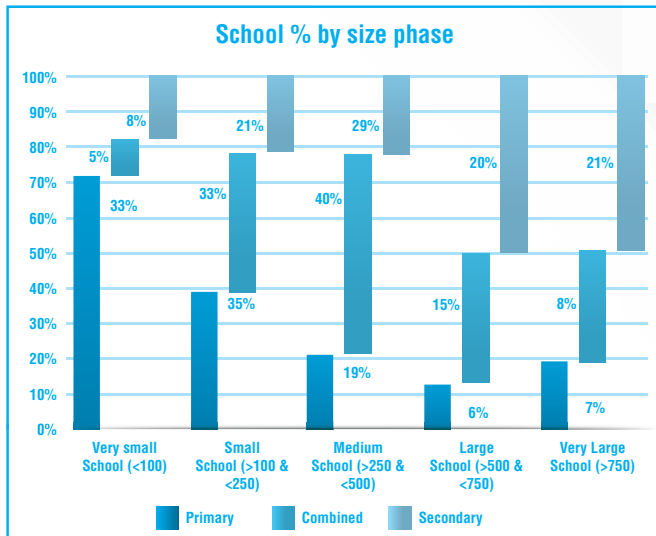


Figure 2: School percentage and size of various phases in the Eastern Cape Province (Source: EMIS 2012 Annual Survey)

Figure 2 is a representation of the capacity of learners schools can accommodate as well as the percentage of phases for each school size in the Eastern Cape Province. Very large schools (>750) consists predominantly in the secondary phase with very small schools (<100) consisting mostly of the primary phase. A combination of the primary and secondary phase was found to be the highest in medium size schools (>250 and <500). This indicates a decrease of the primary phase from very small to very large schools, and a significant increase of the secondary phase from very small schools to very large schools. A combination of the phases increases from very small schools to medium schools, and then decrease from large to very large schools.

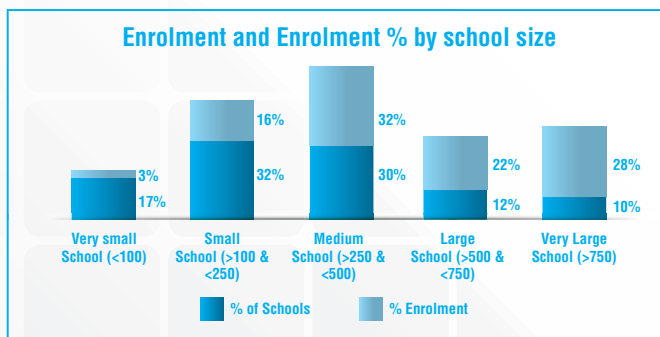


Figure 3: Enrolment and enrolment percentage of various school sizes in the Eastern Cape Province (Source: EMIS 2012 Annual Survey)

Figure 3 illustrates the enrolment percentage is the highest in medium sized schools. This can be substantiated by the fact that medium sized schools make up 30% of all schools, being the second largest number of schools within the Eastern Cape Province. A large percentage of learners are also enrolled in very small schools with that percentage decreasing from very large schools, to large schools, small schools and very small schools respectively.

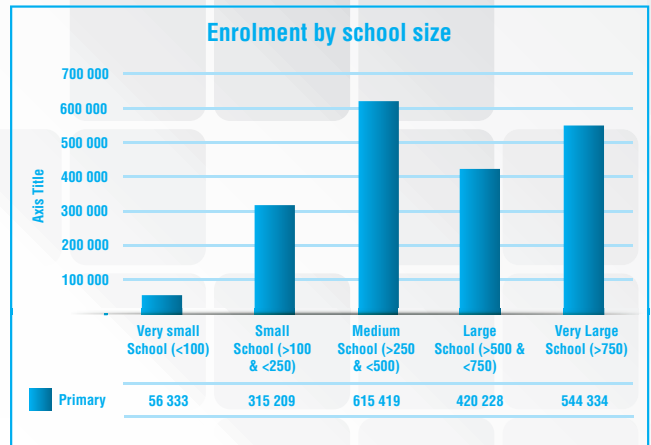


Figure 4: Number of learners enrolled at various school sizes (Source: EMIS 2012 Annual Survey)

Figure 4 shows the same result as Figure 5 where most learners enrolled in medium sized schools. This is followed by very large schools, large schools, small schools and very small schools respectively.

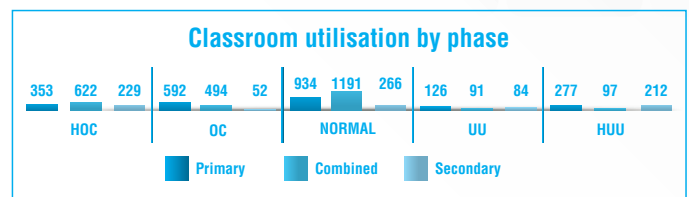


Figure 5: Classroom utilisation of primary, secondary and combined school phases in the Eastern Cape Province (Source: EMIS 2012 Annual Survey)

Figure 5 represents the number or utilization of classrooms which are considered as highly overcrowded (HOC), overcrowded (OC), normal, underutilized (UU), and highly underutilized (HUU) at the different school phases within the Eastern Cape Province. The utilization of classrooms in the combined phase was found to be the most highly overcrowded (622), the most normal (1191) with a large number of classrooms also being overcrowded (494). This is followed by the primary phase with a large number of classrooms being highly overcrowded, more overcrowded in comparison to the combined phase and a large number of classrooms also being normal. The secondary phase consisted of the least number of classrooms being highly overcrowded, overcrowded and normal. All the phases also show few numbers of classrooms being underutilized and highly underutilized.

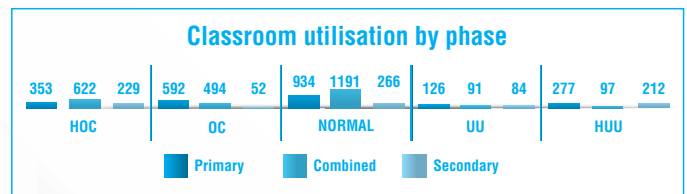
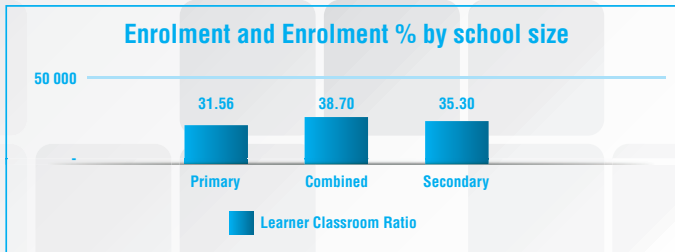


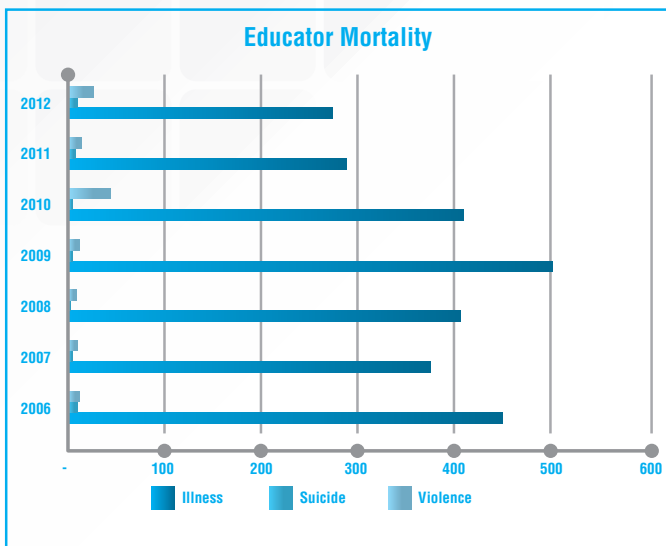
Figure 6: Number of learners enrolled into different utilized classrooms (Source: EMIS 2012 Annual Survey)

Figure 6 shows that the largest number of learners is enrolled into highly overcrowded classrooms, followed by normal classrooms, overcrowded classrooms, highly underutilized classrooms and lastly underutilized classrooms.



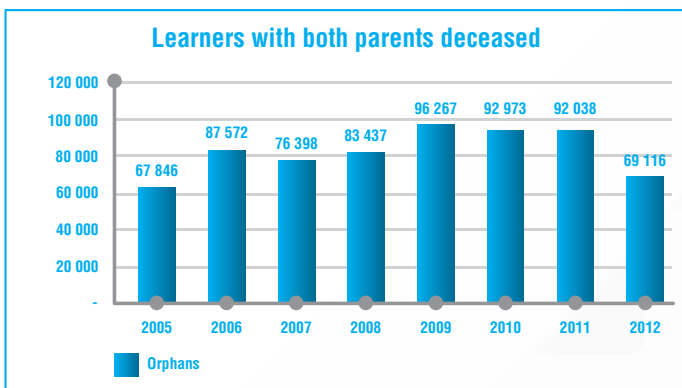
**Figure 7:** Learner Classroom ratio of primary, secondary and combined school phases in the Eastern Cape Province (Source: EMIS 2012 Annual Survey)

The learner classroom ratio is the highest in the combined school phase (38.70), followed by the secondary phase (35.30) and the primary phase (31.56) respectively.



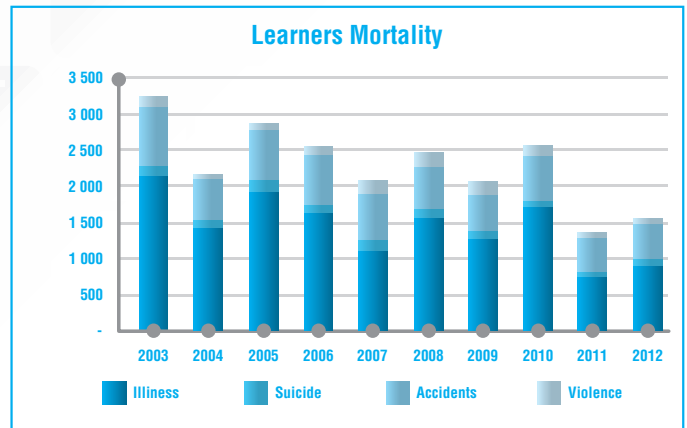
**Figure 8:** Number of educators dying from violence, suicide and illness from the year 2006-2012 (Source EMIS 2012 Annual Survey)

The large number of deaths from 2006 - 2012 resulted from illnesses experienced by educators. Educators dying from violence and suicide were insignificant. The largest number of deaths from illnesses was encountered in 2006, 2008, 2009 and 2010 with deaths from illnesses decreasing from 2009 and onwards.



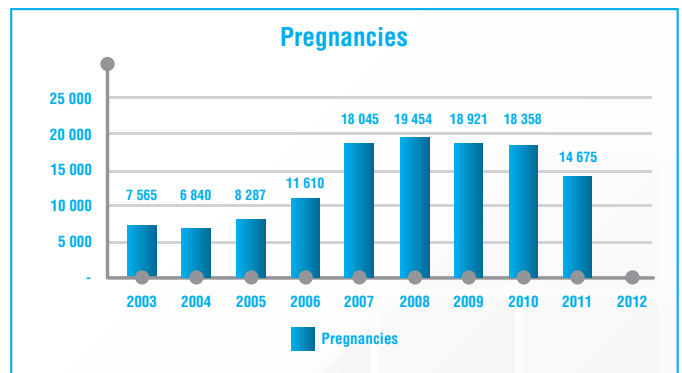
**Figure 9:** Number of learners with both parents deceased from the year 2005-2012 (Source: EMIS 2012 Annual Survey)

The highest number of learners with both their parents deceased was in 2009. This number decreased from 2009 - 2012.



**Figure 10:** Number of learner mortality from illness, suicide, accidents and violence from the year 2003-2012 (Source: EMIS 2012 Annual Survey)

The number of learners dying from 2003 - 2012 was largely due to illness with a small numbers of learners dying from suicide and violence. The number of learners dying from accidents remained fairly constant from 2003 -2010. Learners dying from illnesses, suicide, accidents and violence have decreased. Illness mortalities was the highest from 2003 - 2010 in comparison to accidents, suicide and violence mortalities alike.



**Figure 11:** Number of pregnancies of learners from 2003-2012 (Source: EMIS 2012 Annual Survey)

The graph describes the number of learners who fell pregnant from the year 2003 - 2012. The number of pregnant learners increased yearly from 2004 - 2008 and steadily declined from 2008 - 2012. 2008 experienced the highest numbers of pregnant learners.



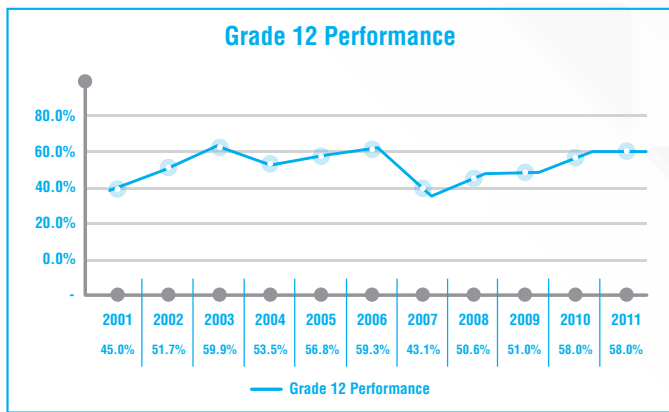


Figure 12: Performance levels of grade 12's from the year 2001-2011 (Source: EMIS 2012 Annual Survey)

Three of the highest performance levels of Grade 12's were seen in 2003, 2006 and 2011, averaging around 60%. The lowest performance level was in 2007 averaging 43 %. A steady increase in performance levels of Grade 12's was between 2009 and 2010 with their performance levels stabilising between 2010 and 2011.

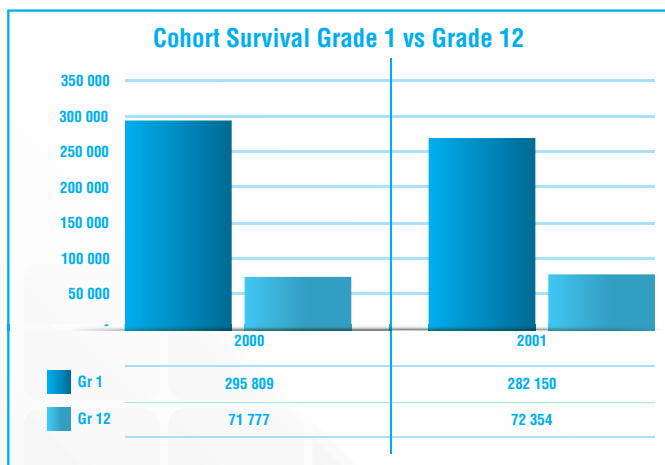


Figure 13: Cohort survival of Grade 1's versus Grade 12's for the year 2000 and 2001 (Source: EMIS 2012 Annual Survey)

The graph depicts that the cohort survival of Grade 1's was much higher than the Grade 12's for the year 2000 and 2001. The cohort survival of Grade 1's exceeded 250 000 for both years with the cohort survival of Grade 12's falling below 100 000 for both years.

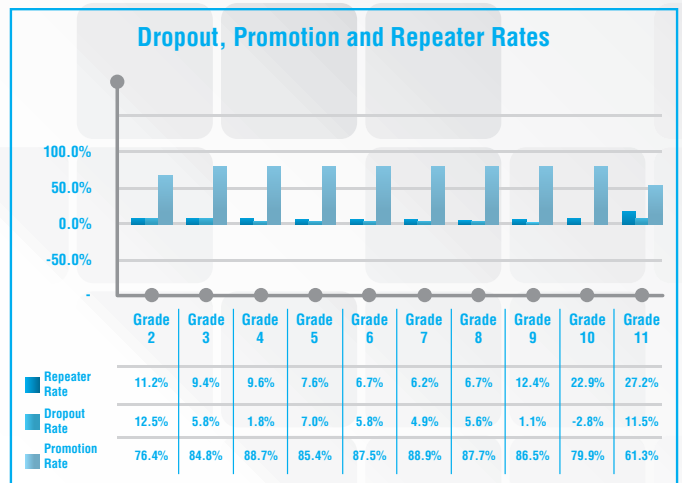


Figure 14: Dropout, Promotion and Repeater rates from grade 2 to grade 11 (Source: EMIS 2012 Annual Survey)

Figure 16 indicates that the promotion rate from Grade 2 to Grade 11 falls well above 60% and above 80% from Grade 3 to Grade 10. Repeater rates were found to be the highest in grade 12 in comparison to the other grades. Dropout rates were minimal from Grade 2 to Grade 12 falling well below 20%

To ensure a healthy and safe physical environment for schooling, the Department, through its provincial infrastructure grant and the Accelerated School Infrastructure Delivery Initiative programme (ASIDI), is accelerating the delivery of infrastructure in order to eliminate backlogs and unsafe structures. Infrastructure development and maintenance are now only funded from the Conditional Grant since the Equitable Share funding was channelled to compensation of employees (CoE).

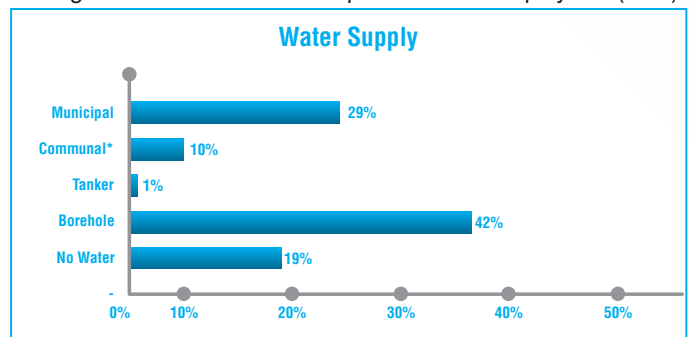


Figure 15: Source of water supply to schools within the Eastern Cape Province (Source: EMIS 2012 Annual Survey)

The water supply to schools is largely provided by boreholes. Municipalities provide 29% of schools. 19% of schools still have no running water. Ten percent (10%) of water to schools is communal with a mere 1% provided by tankers.

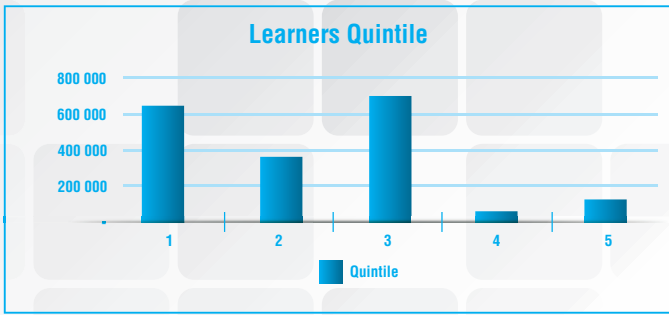


Figure 16: Number of learners present in each quintile (Source: EMIS 2012 Annual Survey)

The highest number of learners were found in Quintile 1 and three exceeding 600 000 with Quintile 3 having the highest number of learners amongst the two quintiles. In Quintile 2, under 400 000 learners were present with Quintile 4 and 5 possessing the lowest number of learners compared to other quintiles falling below 100 000 learners.

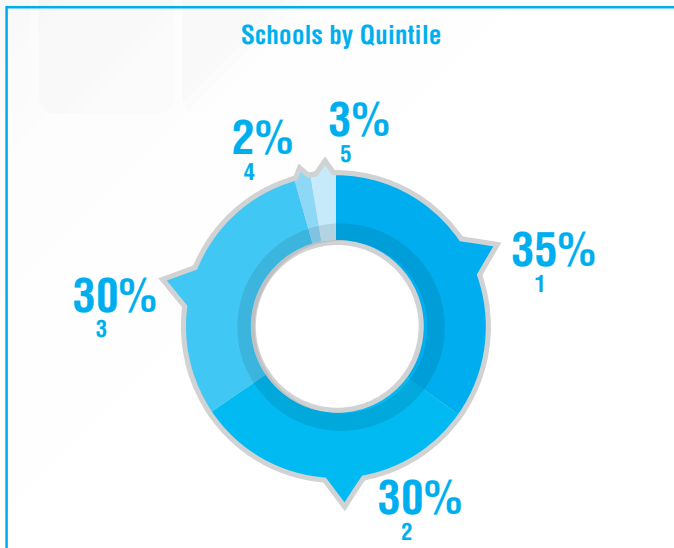


Figure 17: Percentage of schools present within each quintile (Source: EMIS 2012 Annual Survey)

Quintile 1 consisted of the highest number of schools (35%) with Quintile 2 and 3 both consisting of equal numbers of schools (30%). Quintile 4 and 5 both consisted 2% and 3% of schools having the lowest number of schools across all the quintiles.

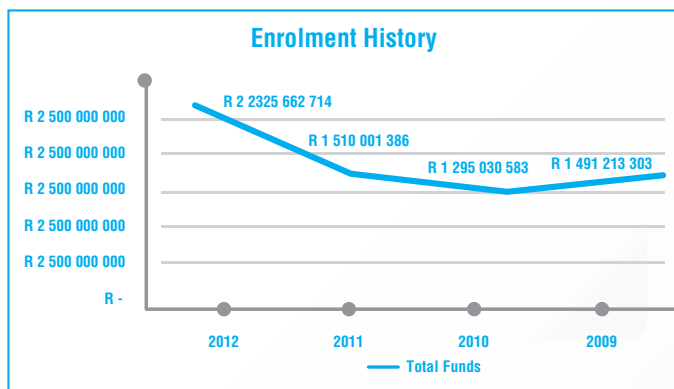


Figure 18: Funds allocated via funding norms from 2009 to 2012 (Source EMIS 2012 Annual Survey)

The largest amount of funds allocated via funding norms is in 2012 and the lowest in 2010. Allocated funds via funding norms have however increased dramatically from 2010 to 2012.

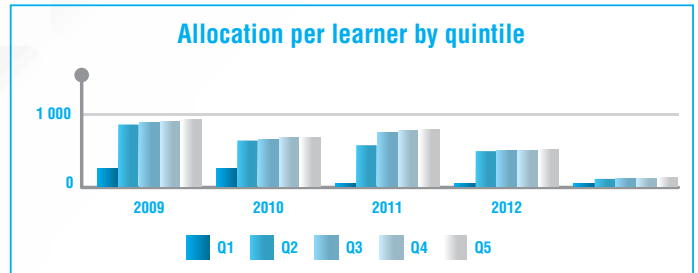
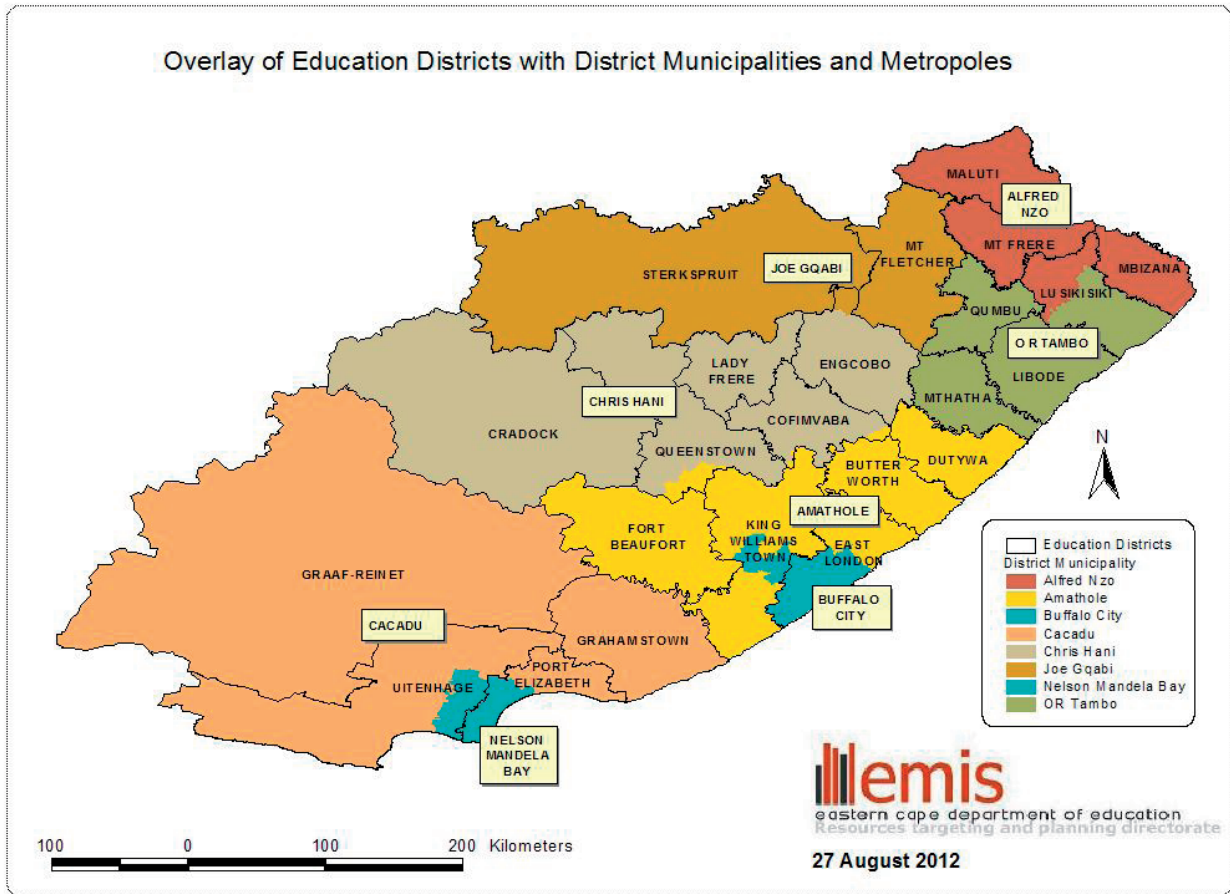


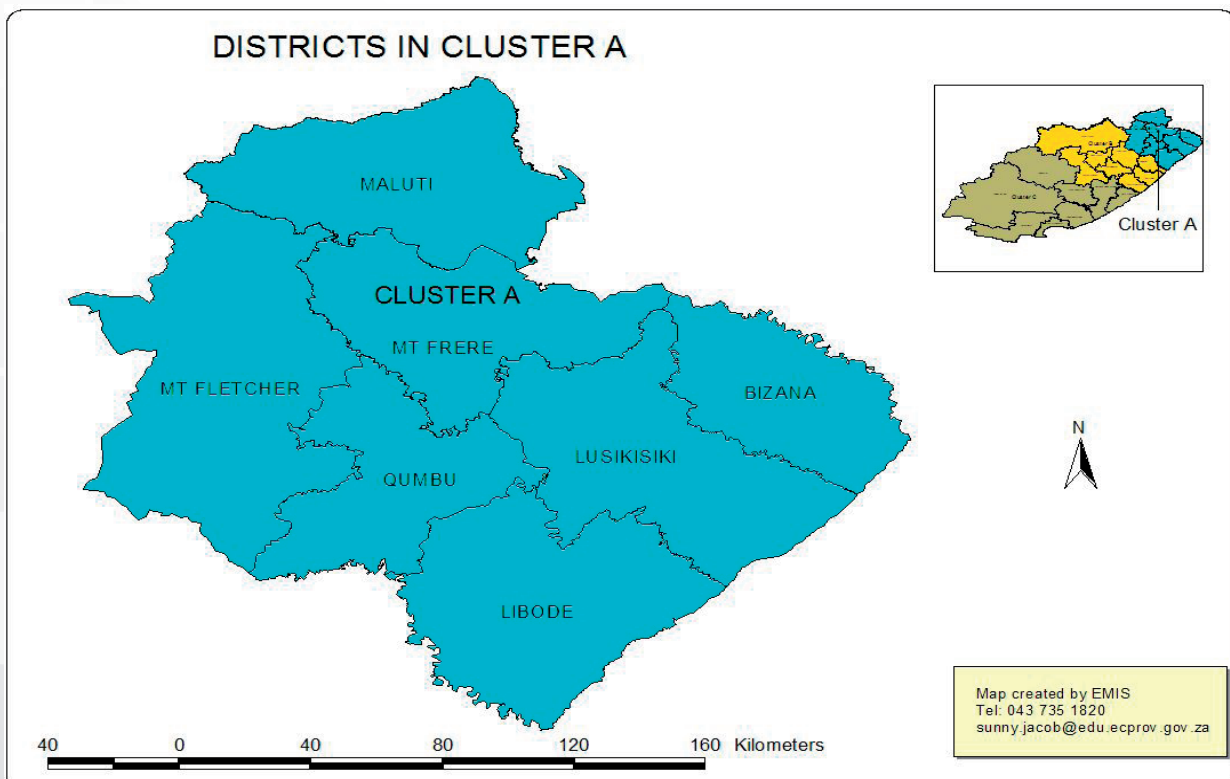
Figure 19: Funding per learner by each quintile from 2009 to 2012 (Source: EMIS 2012 Annual Survey)

The highest amount of funds allocated to each learner in 2009 was an allocation for each learner in each quintile receiving well above R800. These allocated funds have then decreased in each quintile from 2010 and onwards with the lowest allocated funds in each quintile being in 2012.

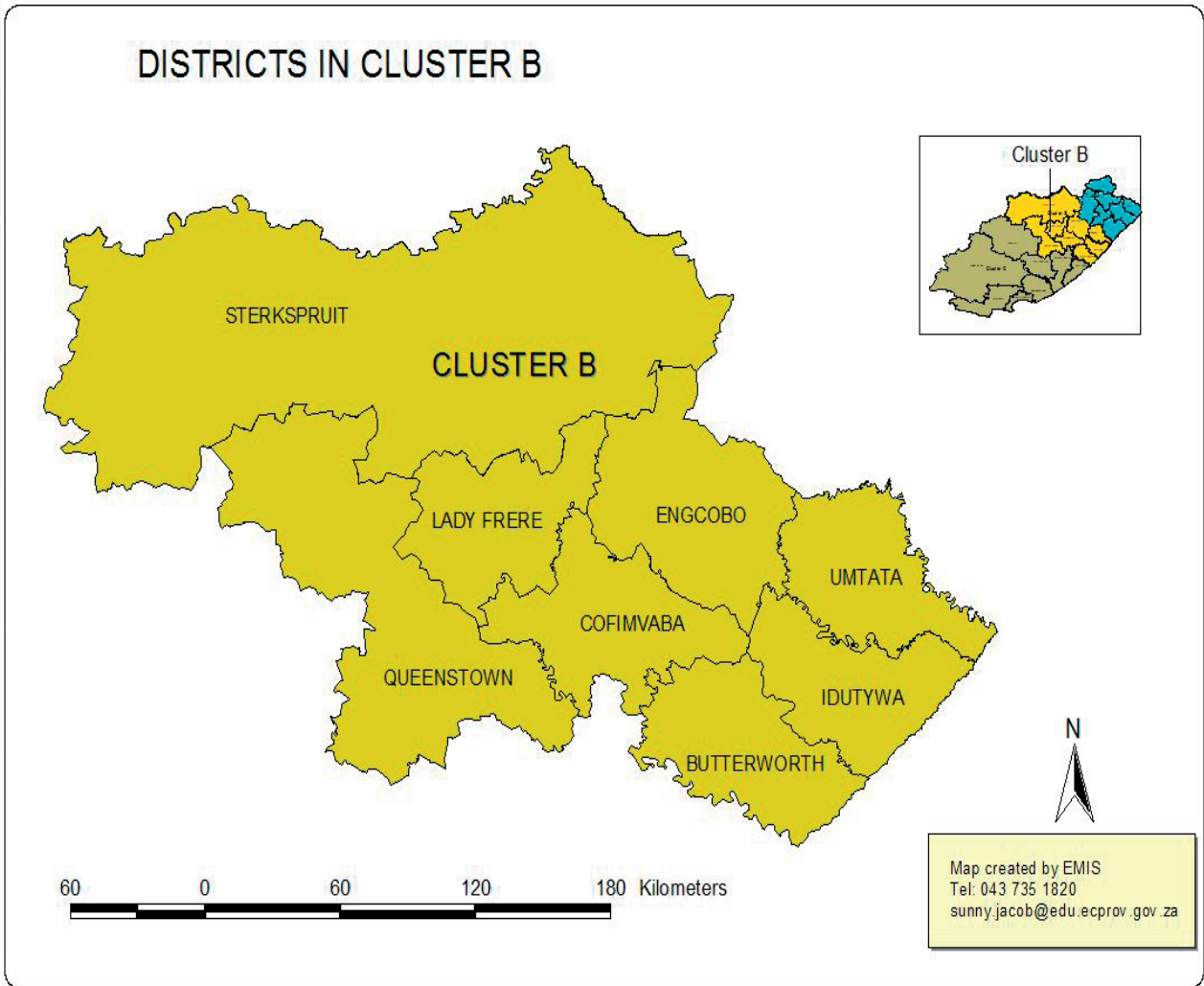
**EASTERN CAPE DEPARTMENT OF EDUCATION'S DISTRICTS DEMARCATION**



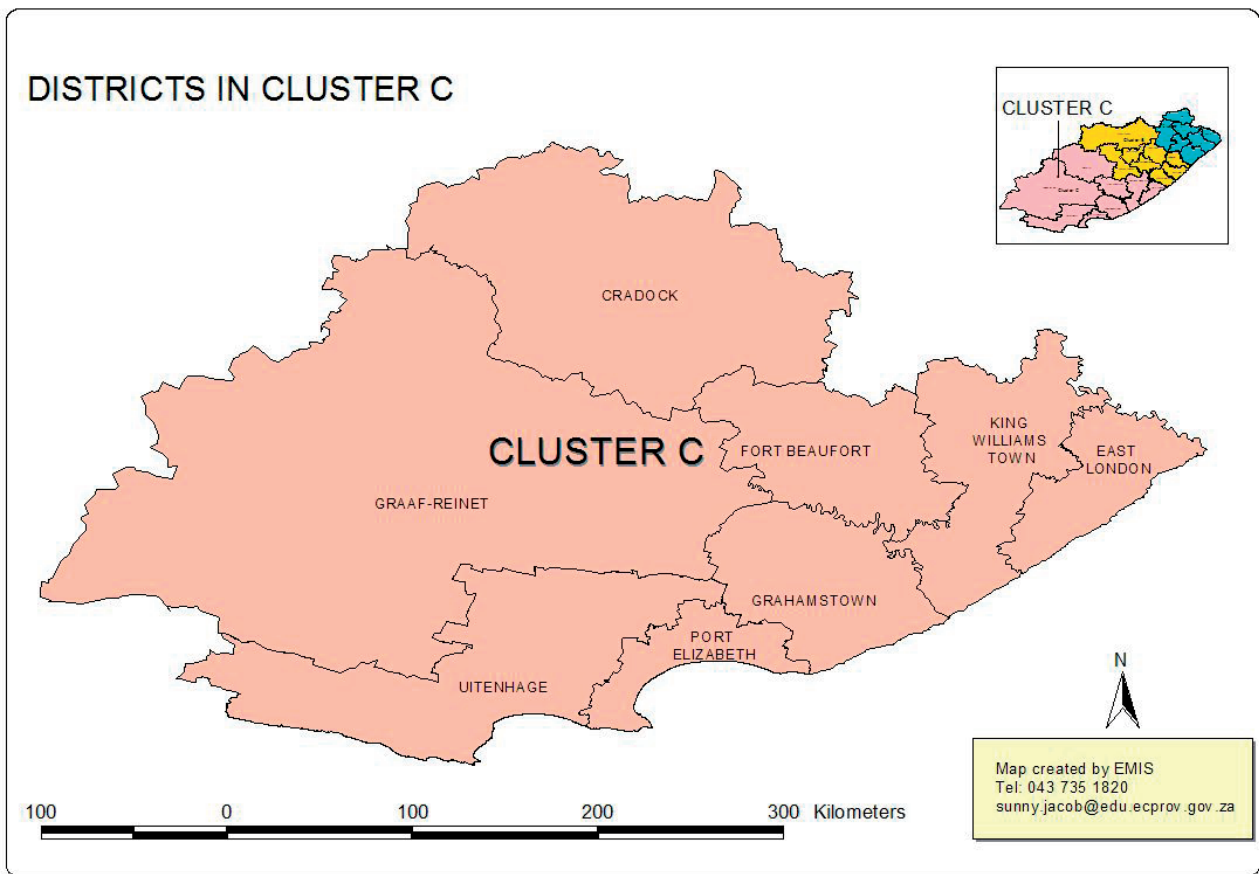
**DISTRICTS IN CLUSTER A**



DISTRICTS IN CLUSTER B



**DISTRICTS IN CLUSTER C**



### 3.2 Service Delivery Improvement Plan (SDI)

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

#### Main services provided and standards

#### Service delivery

The tables on pages 36 - 41 reflect the components of the SDI plan as well as progress made in the implementation of the plan.

Table 1.1 – Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement Against Standards
To provide a nutritious balanced meal to all learners in Quintile 1 - 3 primary, secondary schools as well as special schools on each school day	1 704 000 Learners in all Quintile 1 to 3 primary, secondary and special schools to be fed in 2012/13. This is to include learners in farm schools	Learners in all Quintile 1 to 3 primary, secondary, farm and special schools as well as learners from poor households in Quintile 4 and 5 schools	To provide a nutritious balanced meal in all Quintile 1 – 3 primary, secondary and special schools on each school day by 10h00	1 571 580 Learners were fed in all targeted schools in 2012
Abolition and replacement of mud structures and other inappropriate structures (plankskole)  Providing appropriate buildings to enhance the process of teaching and learning	All public ordinary school communities where learners and staff are currently accommodated in mud or other inappropriate structures	In addition to the 50 structures replaced in 2011/12 another 50 were planned for replacement in 2012/13	Buildings used for teaching and learning to meet national standards of construction	22 mud structures replaced by the National Department of Basic Education in 2012/13 financial year  Disaster interventions by the Eastern Cape Department of Education completed 139 schools which included some mud structures. The Disaster Management intervention involved the use of prefabricated structures
The number or percentage of ECD grade R and pre Grade R practitioners who have the minimum NQF qualification to enable them to contribute to increasing numeracy and literacy levels in the Province	1414 Grade R Practitioners would be trained to at least an NQF level 5 qualification	By 2014/15 50% of grade R practitioners targeted to have at least an NQF level 5 qualification	To improve the levels of literacy and numeracy in grade R and pre grade under or unqualified educators are provided with training to grade R practitioner to NQF Level 5 and pre Grade practitioners to NQF Level 4	22 Mud structures replaced as part of the national Accelerated School Infrastructure Delivery Initiative (ASIDI) programme in 2012/13  139 Schools which included some mud structures were replaced with prefabricated structures in terms of the Disaster Management
The improvement of literacy and numeracy rates at Grades 3, 6 and 9 levels  Sessions are held at provincial and District level where all information and results emanating from the ANA results are shared and interventions planned where necessary to improve learner performance	All learners in Public Ordinary Schools to write common assessments nationally set in an attempt to improve national literacy and numeracy rates	All learners in Public Ordinary Schools to write common assessments nationally set in an attempt to improve national literacy and numeracy rates	To increase the percentage of learners obtaining acceptable achievement in literacy and numeracy in Grades 3 , 6 and 9 by 60% by 2014/15	ANA results for 2012: Gr 3 Maths National average 41%; E Cape av. 40.5% and 34.9% achieving 50% and above; Gr 3 Language: Nat Average 52%; E Cape Av 50.3% with 52.7% achieving 50% and above; Gr 6 Language Nat av HL 43%; FAL 36%; E Cape HL 38,4% with 29.4% Achieving 50% and above; FAL 36,3% with 25% achieving 50% and above: Gr 6 maths nat average 27%; E Cape maths average Gr 6 24,9% with 8,1% achieving 50% and more:  Gr 9 maths: Nat Average 13%; E Cape average 14.6% with 2,6% achieving 50% and above; Gr 9 Language Nat average HL 43% and FAL 35%; E Cape HL av 42.6% with 36% achieving 50% and above; FAL 35% with 20.9% achieving 50% and above.

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement Against Standards
	Learners and Educators in Section 20 Public Ordinary Schools	By 2014 it is planned that all schools will be required to order and be responsible for the delivery of their own books. The schools will use their budgetary allocation for this purpose	Learner and teacher support material to be delivered to all Section 20 Schools before the first day of the school year	<p>The Annual Performance Plan of 2012/13 has an estimated figure for Section 20 Schools of 1132 schools for 2012/13</p> <p>The model for ordering LTSM for schools was changed for the period starting with the 2012/13 financial year</p> <p>Schools receiving budgetary allocations for purchasing LTSM were given the option of putting in orders from catalogues and having them centrally ordered or ordering book themselves using catalogues and ordering with designated and approved service providers</p>

Table 1.2 Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<p><b>School nutrition service</b></p> <p>Education is a societal matter and consultation with all stakeholders is ongoing. It is done through workshops, meetings, advocacy sessions and memoranda</p>	1 704 000 Learners in all Quintile 1 to 3 primary, secondary and special schools to be fed in 2012/13. This is to include learners in farm schools	Learners in all Quintile 1 to 3 primary, secondary, farm and special schools as well as learners from poor households in Quintile 4 and 5 schools	The SNP Programme has been decentralised down to school level. Prior to this broad consultation down to school community level took place. This has resulted in more learners now benefitting from the SNP programme
<p><b>Abolition of mud structures</b></p> <p>Consultation occurs across a broad range of stakeholders from the recipient schools, School SGB's, Community Forums, District Offices, Relevant Directorates at the ECDoE, Local Authorities, Agencies such as Coega and the Independent Development Trust and Service Providers</p>	All public ordinary school communities where learners and staff are currently accommodated in mud or other inappropriate structures	All public ordinary school communities where learners and staff are currently accommodated in mud or other inappropriate structures	<p>22 mud structures replaced by the National Department of Basic Education in 2012/13 financial year</p> <p>Disaster interventions by the Eastern Cape Department of education completed 139 schools which included some mud structures. The Disaster Management intervention involved the use of prefabricated structures</p>
<p><b>Provision of LTSM</b></p> <p>Publishers, Stationary manufacturers, Warehouses, District Offices and schools are all included in the process. The Education Dept goes through a book process to quality assure the books placed on lists. Schools are consulted about books they wish to order by providing them with catalogues to select books</p>	Learners and Educators in Section 20 Public Ordinary Schools	By 2014 a new order and delivery model was implemented where schools would be given the option of either having the Department order the books or they would be given the opportunity to order their own books from approved catalogues and approved service providers	<p>The Annual Performance Plan of 2012/13 has an estimated figure for Section 20 Schools of 1132 schools for 2012/13</p> <p>However during the financial year the model for ordering and delivery of LTSM was changed. It is explained in the adjacent column</p>



Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<p>Providing learners in grades 3 6 and 9 with the opportunity to be assessed through nationally determined tests to improve levels of literacy and numeracy on an annual basis (ANA – Annual National Assessments)</p> <p>Involvement of Inter-Departmental stakeholders, Unions, HEI's and NGO's in training identified content gaps in Curriculum and Assessment Policy Statements(CAPS) implementation</p> <p>Sessions are held at provincial and District level where all information and results emanating from the ANA results are shared and interventions planned where necessary to improve learner performance</p>	All learners in Public Ordinary Schools	All learners in Public Ordinary Schools	<p>ANA results for 2012: Gr 3 Maths National average 41%; E Cape av. 40.5% and 34.9% achieved 50% and above; Gr 3 Language: Nat Average 52%; E Cape Av 50.3% with 52.7% achieving 50% and above; Gr 6 Language Nat av HL 43%; FAL 36%; E Cape HL 38.4% WITH 29.4% Achieving 50% and above; FAL 36.3% with 25% achieving 50% and above; Gr 6 maths nat average 27%; E Cape maths average Gr 6 24.9% with 8.1% achieving 50% and more:</p> <p>Gr 9 maths: Nat Average 13%; E Cape average 14,6% with 2,6% achieving 50% and above; Gr 9 Language Nat average HL 43% and FAL 35%; E Cape HL av 42.6% with 36% achieving 50% and above; FAL 35% with 20.9% achieving 50% and above</p>
<p>Providing ECD practitioners with the opportunity of improving their qualifications to enable them to increase literacy and numeracy levels in the Province</p> <p>ECD sites now fall under the Department of Social Development. The ECD practitioners are all registered at these ECD sites by Social Development. These practitioners have forums. The Education District Coordinators liaise with these various groupings for information about and access to these courses</p>	For 2012/13 the target was that 40% of grade R practitioners would be qualified with at least an NQF level 5 qualification	By 2014/15 50% of grade R practitioners targeted to have at least an NQF level 5 qualification	<p>The target for 2012/13 was to have 40% of grade R practitioners qualified with at least an NQF level 5 qualification</p> <p>Due to the withdrawal of the tender to appoint service providers to do the training being cancelled no practitioners were trained in 2012/13</p>

Table 1.3 Service delivery access strategy

Access Strategy	Actual achievements
<p><b>Access Strategy for LTSM</b></p> <p>More learners get access to quality textbooks through the process. Teachers get access to quality educator guides to assist in NCS. Schools order using catalogues, and application forms. Apply with set budgets. More learners get access to quality textbooks through the process. Teachers get access to quality educator guides to assist in NCS. Schools order using catalogues, and application forms. Apply with set budgets</p>	<p>Despite all the access strategies being followed not all Section 20 Schools received their LTSM as per the standard. No figures available for the 2010/11 year for schools receiving LTSM on time. The estimate for 2012/13 is 1132 Section 20 Schools.</p> <p>The model for ordering LTSM for schools was changed for the period starting with in the 2012/13 financial year</p> <p>Schools receiving budgetary allocations for purchasing LTSM were given the option of putting in orders from catalogues and having them centrally ordered or ordering books themselves using catalogues and ordering with designated and approved service providers</p>
<p><b>Access Strategy for Grade 3, 6 and 9 learners to the ANA programme</b></p> <p>All Grade 3,6 and 9 learners in the Province to benefit from initiatives such as ANA which is a national test with nationally determined standards</p>	<p>ANA results for 2012: Gr 3 Maths National average 41%; E Cape av. 40,5% and 34,9% achieved 50% and above; Gr 3 Language: Nat Average 52%; E Cape Av 50,3% with 52,7% achieving 50% and above; Gr 6 Language Nat av HL 43%; FAL 36%; E Cape HL 38,4% WITH 29,4% Achieving 50% and above; FAL 36,3% with 25% achieving 50% and above: Gr 6 maths nat average 27%; E Cape maths average Gr 6 24,9% with 8,1% achieving 50% and more:</p> <p>Gr 9 maths: Nat Average 13%; E Cape average 14,6% with 2,6% achieving 50% and above; Gr 9 Language Nat average HL 43% and FAL 35%; E Cape HL av 42,6% with 36% achieving 50% and above; FAL 35% with 20,9% achieving 50% and above</p>
<p><b>Access Strategy for ECD Practitioners to improve qualifications</b></p> <p>ECD sites now fall under the Department of Social Development. The ECD practitioners are all registered at these ECD sites by Social Development. These practitioners have forums. The Education District Coordinators liaise with these fora for information and access to these courses</p>	<p>The target for 2012/13 was to have 40% of grade R practitioners qualified with at least an NQF level 5 qualification</p> <p>Due to the withdrawal of the tender to appoint service providers to do the training being cancelled no practitioners were trained in 2012/13</p>
<p><b>Learner access to the School Nutrition Programme</b></p> <p>The purpose is to facilitate access to learners in Quintile 1-3 in public ordinary and farm schools, Through access to nutritious food it is intended that it enhances the teaching and learning process, Service to be extended to Special schools in 2012</p>	<p>In 2009/10, 1 376 000 had access to the SNP programme. By 2012 this had increased to 1 571 580. The learners also have access to improved menus and more nutritious meals</p>
<p><b>Access strategy for schools with mud structures to be replaced</b></p> <p>The first step in access is the principals of schools with mud structures write letters to the District offices. The responsible EDO of the circuit also has to be part of promoting the need of the school, this process is enhanced by the involvement of EDOs. A priority needs list is then submitted to the Provincial Office</p>	<p>22 mud structures replaced by the National Department of Basic Education in 2012/13 financial year</p> <p>Disaster interventions by the Eastern Cape Department of education completed 139 schools which included some mud structures. The Disaster Management intervention involved the use of prefabricated structures</p>

Table 1.4 Service information tool

Types of information tool	Actual achievements
<p><b>Information about LTSM</b></p> <p>Section 20 Schools receive information about budget allocations for LTSM</p> <p>Schools receive catalogues on which materials available are listed</p> <p>The model for ordering LTSM for schools was changed for the period starting with in the 2012/13 financial year</p> <p>Schools receiving budgetary allocations for purchasing LTSM were given the option of putting in orders from catalogues and having them centrally ordered or ordering book themselves using catalogues and ordering with designated and approved service providers</p>	<p>No information available on the delivery of books to Section 21 Schools.No figures available for the 2010/11 year for schools receiving LTSM on time. The estimate for 2012/13 is 1132 Section 20 Schools</p> <p>The above targets were set in the 2012/13 APP which is published at the start of the financial year. However within the year a new Head of Department in an acting position introduced a new ordering model which is described in the adjacent column</p>
<p><b>Information about the Grade 3, 6 and 9 National Assessments</b></p> <p>Advocacy of the numeracy and literacy strategy through various media to all relevant stakeholders</p> <p>All schools informed timeously through the responsible district offices of the nature and time of assessments</p> <p>Sessions are held at provincial and District level where all information and results emanating from the ANA results are shared and interventions planned where necessary to improve learner performance</p>	<p>ANA results for 2012: Gr 3 Maths National average 41%; E Cape av. 40,5% and 34,9% achieved 50% and above; Gr 3 Language: Nat Average 52%; E Cape Av 50,3% with 52,7% achieving 50% and above; Gr 6 Language Nat av HL 43%; FAL 36%; E Cape HL 38,4% WITH 29,4% Achieving 50% and above; FAL 36,3% with 25% achieving 50% and above: Gr 6 maths nat average 27%; E Cape maths average Gr 6 24,9% with 8,1% achieving 50% and more:</p> <p>Gr 9 maths: Nat Average 13%; E Cape average 14,6% with 2,6% achieving 50% and above; Gr 9 Language Nat average HL 43% and FAL 35%; E Cape HL av 42,6% with 36% achieving 50% and above; FAL 35% with 20,9% achieving 50% and above</p>
<p><b>Information about courses for ECD educators</b></p> <p>Information about all aspects of the course are distributed to all practitioners who qualify for the training through the fora</p>	<p>The target for 2012/13 was to have 40% of grade R practitioners qualified with at least an NQF level 5 qualification</p> <p>Due to the withdrawal of the tender to appoint service providers to do the training no practitioners were trained in 2012/13</p>
<p><b>Information about the School Nutrition Programme</b></p> <p>Reports, Information sheets, advocacy, monitoring, pamphlets, wall charts and circulars</p>	<p>In the 2012/13 financial year</p> <p>1 571 580 estimated to have been fed</p>
<p><b>Information about the abolition of mud structures</b></p> <p>Information supplied in the MEC Finance budget speech, MEC for Educations budget speech, SOPA speech, The ECDoE Annual Performance Plan</p>	<p>22 mud structures replaced by the National Department of Basic Education in 2012/13 financial year. Disaster interventions by the Eastern Cape Department of education completed 139 schools which included some mud structures. The Disaster Management intervention involved the use of prefabricated structures</p>

Table 1.5 Complaints mechanism

Complaints Mechanism	Actual achievements/Challenges
Direct telephone complaints	An upgrade of the telephone system is overdue to be able to keep up with the latest technological advances
Email complaints through the website page	This is increasingly gaining traction especially among higher LSM grouping
Automated software response mechanisms through manual of complainant correspondence	This high level software is hampered by the low quality of the Departmental internet connection
Walk-in complainants	The plan is to accommodate Customer Care Services in the Rondavel (MEC's Boardroom), close to the main entrance of the Department as part of the Department's plan

### 3.3 Organisational environment

The Province's education system is characterized by a number of inefficiencies, including poor management of vacancies, lack of budget credibility, as well as over-expenditure on personnel and huge under-expenditure on infrastructure.

Inefficient management of vacancies reveals a trend that may pose a threat to organisational stability, inter alia:

- Overall vacancy rates of 33%.
- Senior management vacancy rate of 33.7%.
- 60% of schools with vacant posts in excess of 12 months.
- Internal Audit, Finance and HR positions that are vacant for more than 12 months.

Budget credibility and stability has been a problem for more than 5 years, with significant challenges that include:

- The ratio between personnel and non-personnel expenditure has deteriorated from 87:13 in 2004 to 90:10 from 2011 onwards and this crowds out providing appropriate budgets and expenditure for essential non personnel, service delivery expenditure,
- Personnel over-expenditure,
- A perennial problem of accruals in both personnel and non-personnel expenditure,
- Poor annual audit outcomes which have not improved to a qualified or unqualified opinion.

The pervasive issues that affect the Department include the following and an indication is given of how they are being addressed:

- **Lack of continuity of administrative leadership;** since December 2010 there were three acting Heads of Education and there was one permanent appointment. This situation necessarily promotes a short term focus although some of the solutions required are long term. This has been addressed at the top level. The current MEC has been in place since November 2010, a permanent Head of Department has been appointed in March 2013 after the resignation of the previous Superintendent-General in 2012, and a new Chief Financial Officer and Chief Directors for Human Resources Management and Development and for Financial Management Services have been filled with permanent appointments. Other SMS posts and various DDGs are in place for each of the various branches of the Department.
- **High levels of vacancies;** the vacancy rate is currently approximately 33%. The consequence of this is that activities deemed as 'temporarily not important' cease entirely to be performed and the systems become based on 'short cuts'. Is an increased incidence of acting appointments. This issue is dealt with through the implementation of the 2012/13 and 2013/14 Annual Recruitment Plans of the Department. Other office based vacant posts such as subject advisors and EDOs were filled by end January/February/ March 2013.
- **Highly distributed structure;** there are 24 offices (23 districts and head office) responsible for Corporate Services and Teaching and Learning activities, each with varying levels of skills, facilities and infrastructure. There are also multiple reporting lines for the district offices. Some of the offices are geographically remote. Under such circumstances it is difficult to build and retain critical mass. This issue is dealt with through the development and implementation of the Service Delivery Model, and the new proposed Organogram, which will be finalised in the 2013/14 financial year.
- **Focus Areas;** The Department has, understandably, focussed on funding for COE, norms and standards, teaching and Learning Support Materials (LTSM) for a long period of time and has devoted its available resources almost entirely to that. The consequence is that basic computer systems, amongst other things, are outdated and unreliable which adversely affects work performance. There are current initiatives to collect a status quo of IT needs and then to develop a plan to resource offices in 2013/14 and beyond. This is also dependent on freeing up resources through increased efficiencies in various areas (learner number accuracy, rationalisation of schools).
- **A lack of understanding of basic issues** and a preference for focussing on 'glamorous issues' and or to many deliverables, which results in outputs that appear to be reasonable or good but do not have substance and/ or are not (fully) achieved/ finalised. The revised Turnaround Plan developed at the end of the 2012/13 financial year prioritises two key outcomes, an improvement in learner and audit outcomes.
- An almost complete **lack of accountability and performance management;** resulting in poor staff utilisation and breakdown in controls and division of duty. As mentioned above, a revised Turnaround Plan was developed, which has a primary mandate of generating and mobilising resources around a basket of key, prioritised turnaround goals/objectives/ outcomes, objectives and targets to address decisively the administrative, management and systemic challenges of the Department in the next 1-2 years. This plan reinforces and drives the Departmental philosophy and posture that ensures that the Department moves from "Policy to Practice", "Theory to Action", that there is a "Sense of Urgency" on key tasks/ deliverables to be achieved, that there is "Impatience with Non-Compliance/ Poor Performance" and "Consequence management. The current position of the provincial Department is that it faces two main challenges, which are: 1) poor learning outcomes, and 2) negative audit outcomes from the Auditor General (AG). These main challenges are being responded to in various ways, including: 1) Learner Attainment Improvement Strategy (LAIS) (specifically 2012 LAIS Summit resolutions) and 2) 2012/13 Audit Intervention Plan. This Plan's outcomes, objectives and deliverables/ targets are therefore within two key areas: 1) Improving Learning Outcomes and 2)

**Improving Audit Outcomes.** More specifically, this Plan highlights various targets linked to the following goals/ objectives:

- Improved compliance to relevant policy and instructions
- Improved accountability and consequence management
- Improved leadership, management, administration of the Department
- Transformed classrooms and adherence to the minimum required teaching time for educators
- Improved Learner Performance
- Increased provision of information and reporting
- Improved mobilisation and community involvement at school level

This plan builds on lessons learnt from the implementation of previous turnaround plans. It reinforces gains made and existing Departmental plans such as the yearly resolutions/ updates to the Learner Attainment Improvement Strategy (LAIS), the 2012/13 Audit Rectification Plan, the current Back to Basics Campaign, and various current turnaround initiatives for Human Resources, Supply Chain Management, Internal Audit and Risk Management. Rather than list a plethora of key interventions (which are necessary, given the nature and extent of all the challenges facing the Department), this Turnaround Plan highlights a limited number of key outputs and targets that are as a minimum to be focused on in next 1-2 years by various key role-players within the Department from the MEC to school principals, who will be held accountable for its effective implementation. Expertise will also be brought in to assist in handling/ managing, if necessary, key turnaround tasks, including clearing backlogs. The primary responsibility to drive progress and implementation on this revised Turnaround Plan will rest mainly with the Department's Superintendent-General and Deputy Director Generals (DDGs). Regular progress reports and quarterly monitoring meetings will be held with various internal and external stakeholders such as the Audit Committee, relevant Clusters/ Cabinet Committees, Section 100 (1)(b) structures, Provincial Executive Council as well as quarterly to SCOPA and the Education Portfolio Committee.

There has been a much improved delivery in the various areas that initially gave rise to the need for the Section 100 (1)(b) national intervention. There has also been a drastic improvement in the governance structures of the Department including the full restoration of decision-making and decision-management in the Department as well as improved communication and participation in the management of the workload with all levels of staff, including with organised labour. Other head office and district governance structures relating to the work of each branch and for key internal administrative oversight structures for service delivery areas such as LTSM, HR, Labour Relations, and Infrastructure have also been implemented, which meets weekly. Whilst much more attention is still needed to improve work relations, productivity, communications, customer care and work culture, a new hope is slowly arising in the Department, that will show a significant change to learners, parents and communities that it serves.

### 3.4 Key policy developments and legislative changes

No key policy developments and legislative changes.

## 4. STRATEGIC OUTCOME ORIENTED GOALS

The following are the Departments 7 Strategic Goals

<b>STRATEGIC GOAL 1</b>	Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status
<b>STRATEGIC GOAL 2</b>	Equity in opportunity and educational achievement for all learners regardless of race, gender, disability, geographical location and socio-economic status
<b>STRATEGIC GOAL 3</b>	The empowerment of all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society
<b>STRATEGIC GOAL 4</b>	Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence
<b>STRATEGIC GOAL 5</b>	Improved institutional efficiency through enhanced management systems and integrated service delivery at all organisational levels (National, Provincial, District, Circuit and School)
<b>STRATEGIC GOAL 6</b>	Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e. access to and equity and quality of Education)
<b>STRATEGIC GOAL 7</b>	Cohesive and sustainable communities built through co-operation with all stakeholders in Education

## 5. PERFORMANCE INFORMATION BY PROGRAMME

### 5.1 Programme 1: Administration

#### Programme Purpose:

To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies

#### Sub-Programmes:

Sub-Programme	Sub-Programme purpose
1.1 Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education
1.2 Corporate Services	To provide management services that are not education specific for the education system and to make limited provision for, and maintenance of, accommodation
1.3 Education Management	To provide education management services for the education system
1.4 Human Resource Development	To provide human resource development for office-based staff
1.5 Education Management Information Systems	To provide reliable, accurate and relevant information in accordance with the National Education Information Policy

#### Strategic Objectives by Number:

1. To improve school functionality by providing an electronic administration system to 75% of schools by 2014
2. To promote and sustain effective and efficient financial management and good corporate governance by 2014/15
3. To ensure efficient, effective and economical utilization of financial resources and reporting through prudent financial accountability and value for money
4. To provide a safe and healthy work environment where employees are able to perform optimally
5. To improve efficiency in resource deployment through ensuring a 80:20 split on personnel and non-personnel expenditure by 2014/15
6. To increase the subject advisor to teacher ratio to 1:25 by 2014/15
7. To attract and retain educators in rural areas
8. To increase the percentage of women in senior management positions to 50% and increase the employment of people with disabilities to 2% by 2014/15 to meet the national employment equity targets
9. To increase the percentage of the value of procurement from HDI-owned businesses to 60% by 2014/15



## Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

## Strategic Objectives

Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. To improve school functionality by providing an electronic administration system to 75% of schools by 2014	60%	60%	74%	14%	The target was exceeded due the number of schools trained on SASAMS (98%) with 4161 out of 5621 using SASAMS to collect data.
2.To promote and sustain effective and efficient financial management and good corporate governance by 2014/15	Disclaimer	Qualification	Qualified	None	None
3.To ensure efficient, effective and economical utilization of financial resources and reporting through prudent financial accountability and value for money	105%	100%	98%	2%	The deviation is due to delays in finalisation of appointment of temporary educators, ECD practitioners, AET educators and administrative personnel Furthermore under spending on goods and services is due to slow implementation of projects relating to PEERSAL clean up and learner/educator verification
4.To provide a safe and healthy work environment where employees are able to perform optimally	10%	15%	5.4% (4507 / 83000)	-0.4%	The planned target was revised from 15% to 5% due to the decrease in the budget allocation and under- staffing  The set target of 4507 was exceeded during the year under review due to hard work and commitment of the Employee Health and Wellness Coordinators at Head Office and in some Districts

Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
5. To improve efficiency in resource deployment through ensuring a 80:20 split on personnel and non-personnel expenditure by 2014/15	87:13	88:12	80.20	7.92	The target was not achieved as a result of over-expenditure on compensation of employees
6. To increase the subject advisor to teacher ratio to 1:25 by 2014/15	1:198	1:198	1:160	20%	The target was exceeded because of reprioritisation of resource to fund more Subject Advisors at the expense of other non-teaching posts
7. To attract and retain educators in rural areas	0%	0%	0%	-	This process was delayed as a result of lengthy consultations with organised Labour Unions
8. To increase the percentage of women in senior management positions to 50% and increase the employment of people with disabilities to 2% by 2014/15 to meet the national employment equity targets	28%	34%	60%	26%	The target was exceeded as 272 women were appointed in senior management positions
9. To increase the percentage of the value of procurement from HDI-owned businesses to 60% by 2014/15	50%	60%	60%	0%	None

## Performance Indicators

Programme 1:					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measures</b>					
<b>PM 101:</b> Number of public schools targeted to use SA SAMS to provide data to the national learner tracking system in the planned financial year	3 197	3 420	4 161	741	The overall annual target was exceeded as additional funds from Planning and Provincial Treasury (PPT) were used to provide laptops and 3G cards to schools
<b>PM 102:</b> Number of public schools that can be contacted electronically (e-mail) in the planned financial year	1 801	1 265	4 552	3 287	The annual target was exceeded and all schools will be connected electronically on receipt of their IT equipment
<b>PM 103:</b> Percentage of education current expenditure going towards non-personnel items in the planned financial year	5%	6.4%	25.5%	19.1%	The target was exceeded as not all COE transactions were finalised due to the non-appointment of educators and outstanding refunds to SGB's and non payment of rural allowances. Goods and Services and Capital Expenditure was higher than anticipated
<b>Provincial Performance Measures</b>					
<b>PPM 104:</b> Number of schools to be monitored and evaluated to promote quality and standards in the school system	New PPM no baseline available	405	21	-384	The target was not met due to budget cuts after the target was set
<b>PPM 105:</b> Number of new learners entering the first grade of GET Band being tracked through LURITS in the planned financial year	New PPM no baseline available	90 000	35 899	-54 101	The deviation is due to fewer schools that submitted their database for the SNAP survey instead of the number expected. Not all the schools received their laptops and 3G cards at the time

## Programme 1:

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 106:</b> Number of new learners entering the first grade FET Band being tracked through LURITS in the planned financial year	New PPM no baseline available	80 000	23 182	-56 818	The variance is as a result of only 986 schools that submitted their database for the SNAP survey instead of the more than 4 000 expected. Not all the schools received their laptops and 3G cards at the time
<b>PPM 107:</b> Percentage of public ordinary schools to receive their indicative number of posts (Post Provisioning Documents) by 30 September 2012 for the following academic year.	New PPM no baseline available	100%	100%	0%	None
<b>PPM 108:</b> Number of PERSAL system and maintenance of all employees records cleaned	New PPM no baseline available	6	0	-6	The deviation is due to the HR ReMS ( a management system) in the Department being dysfunctional as the required Service Level Agreement was not in place and SITA was not paid.  In addition, due to inadequate file storage facility only Personnel files from 8 districts were updated, (and lack of technical support from DBE on PERSAL Clean-up project)
<b>PPM 109:</b> Percentage of posts authorised for filling advertised within six months of falling vacant in line with Resolution 1/2007	New PPM no baseline available	100%	100%	0%	None

## Programme 1:

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 110:</b> Number of quarterly bulletins to be issued for vacancies in schools in the planned financial year	New PPM no baseline available	4	4	0	None
<b>PPM 111:</b> Percentage of grievances handled within the stipulated timeframes	New PPM no baseline available	100%	96.5%	-3.5%	The deviation is due to the challenge with setting up grievance committee hearings within the 30 day timeframe due to the non-availability of stakeholders
<b>PPM 112:</b> Percentage of employees with valid Performance/Work Place Agreements	New PPM no baseline available	100%	99%	-1%	The target was not met. Some of the employees were off sick for long periods
<b>PPM 113:</b> Number of women newly appointed in senior management positions in the planned financial year to meet the employment equity targets of the Department	New PPM no baseline available	5	2	-3	The target was not met as a result of fewer women with appropriate qualifications and experience having applied for advertised positions
<b>PPM 114:</b> Number of people with disability to be appointed during the planned financial year to meet the employment equity targets of the Department	New PPM no baseline available	155	5	-150	The target was not achieved. Few persons with disabilities applied for the advertised posts but were not qualified to be considered in the selection process
<b>PPM 115:</b> Percentage of employees to receive treatment care and support through Employee Health and Wellness Programme 2	New PPM no baseline available	5%	5.41%	0.41%	The deviation is due to bigger demand for treatment for care and support, than anticipated

## Programme 1:

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 116:</b> Number of Districts installed with functional PABX to control expenditure on telephones in the planned financial year (At Head Office and 22 Districts)	14	6	0	-6	The target was not met as a result of non responsiveness to the bid when it was advertised and it was subsequently cancelled
<b>PPM 117:</b> Percentage of invoices submitted to the Department and paid within 30 calendar days in line with the PFMA	80%	100%	78%	-22%	The deviation is due to the payment cycle of 30 days not been met. There were outstanding payments (accruals), and payments were also delayed due to a lack or changing of suppliers' banking details
<b>PPM 118:</b> Percentage of availability of Departmental vehicle transport to enable the effective operations of the Department	80%	80%	76%	-4%	Four (4) vehicles were written off out of a fleet strength of 208 vehicles for the year under review
<b>PPM 119:</b> Number of accurate consolidated asset register produced in the planned financial year	1	1	1	0	None
<b>PPM 120:</b> Percentage reduction of litigation incidences in the planned financial year.	New PPM no baseline available	10%	18%	8%	The target was exceeded due to more matters being settled out of court and resolved which resulted in an increased reduction in litigation
<b>PPM 121:</b> Number of consultative engagements with stakeholders at all levels to galvanize support for implementation of Departmental policies, programmes and solicit feedback in the process	New PPM no baseline available	30	34	4	The target was exceeded due to the MEC's programme allowing for more engagements with stakeholders

## Programme 1:

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 122:</b> Number of internal quarterly publications published in the planned financial year to improve the image of the Department	New PPM no baseline available	4	1	-3	The target was not met due to budgets reprioritisation and funding and the funding shifted to other prioritised needs
<b>PPM 123:</b> Percentage of public ordinary schools to receive their indicative budget (Funding Norms and Standards Budget) by 30 September 2012 for the following academic year	New PPM no baseline available	100%	100%	0%	None
<b>PPM 124:</b> Area of office space to be provided (in square meters) in the planned financial year	New PPM no baseline available	1 000	1109	109	Due to emergency measures taken at Mount Frere District office, due to fire damage, the target was exceeded as by constructing a new office
<b>PPM 125:</b> Number of Schools to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year	New PPM no baseline available	5	90	85	The target was exceeded due to increased in-sourced capacity
<b>PPM 126:</b> Number of District Offices to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year	New PPM no baseline available	5	83	78	The target was exceeded due to increased capacity

## Programme 1:

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 127:</b> Number of areas of audit at Head Office to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year	New PPM no baseline available	6	26	20	The target was exceeded due to increased outsourced capacity
<b>PPM 128:</b> Percentage of new fraud cases (cases reported between April 2011 and March 2012) concluded in the planned financial year	New PPM no baseline available	100%	80%	-20%	The target was not met, due to budget and capacity constraints in this unit. In addition, the complexity of these cases prevented the unit from concluding these cases within the financial year
<b>PPM 129:</b> Number of fraud case backlog concluded in the planned financial year	New PPM no baseline available	40	33	13	The target was not met, due to budget and capacity constraints in this unit. In addition, the complexity of these cases prevented the unit from concluding these cases within the financial year
<b>PPM 130:</b> Number of Public Service staff to be trained according to their PDPs in the planned financial year	New PPM no baseline available	5 000	930	-4 070	The variance is due to logistical problems, and employees not being released or being recalled due to work pressures
<b>PPM 131:</b> Number of Office-based Educators to be trained according to their PDPs in the planned financial year	New PPM no baseline available	535	623	88	Most of the training given was group training. As such more officials was accommodated with no additional financial implications



## Programme 1:

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 132:</b> Number of monthly In Year Monitoring Reports submitted as required by Section 40(4)(c) of the PFMA	New PPM no baseline available	12	12	0	None
<b>PPM 133:</b> Number of Annual Financial Statements that accurately reflect the financial position of the Department as required by Section 40 of the PFMA	New PPM no baseline available	1	1	0	None
<b>PPM 134:</b> Number of staff attending staff development programmes in the planned financial year	New PPM no baseline available	2 500	39	-2 461	The variance is due to generic administrative training having been provided by the Office of the Premier and Provincial Treasury and this Department being dependent on training quotas from these Departments
<b>PPM 135:</b> Number of Top Achievers awarded the MEC's bursary awards in the planned financial year	New PPM no baseline available	24	56	32	The actual is (56) includes bursary payments from the previous year. The number of bursaries awarded for the financial year is 24
<b>PPM 136:</b> Percentage of Service level Agreements(SLA) to be signed by the designated official of the Department within 30 days after placement of an order	100%	100%	100%	0	None

## Strategies to overcome areas of under performance

### Provincial Performance Measures

- PPM 104:** In order to be more cost effective and optimise existing capacity, the focus will now be on training and empowering the District Teams, which are directly supporting schools on site, to render enhanced support and monitoring of the implementation of the whole school evaluation, systematic evaluation and service standards
- PPM 105:** Number of schools to be monitored and evaluated to promote quality and standards in the school system
- PPM 106:** Number of new learners entering the first grade FET Band being tracked through LURITS in the planned financial year
- PPM 108:** The Service Level Agreement has been revised and an appropriate budget has been allocated for the coming year
- PPM 111:** Grievance committees have been established in all districts to facilitate speedy attendance to grievances. A special task team has been established to handle all strike related grievances  
Pro-forma letters are sent to aggrieved employees giving them an option to refer their grievances to the PSC or to the relevant sartorial bargaining council
- PPM112:** A Human Resources Commission has been set to monitor submissions and other progress relating to submissions for PMDS. Several sessions are being conducted throughout the Department to ensure that all PMDS contracts are submitted, and that periodic assessments are conducted
- PPM 113:** A strict directive has been issued to prioritize the employment of women in all Senior Management positions. All Senior Management positions arising out of the current organogram review will be used for the achievement of this goal
- PPM 114:** All employment advertisements will stipulate that preference will be given to applicants with disabilities
- PPM 116:** The Department has opted for a Least Cost Router system as an interim measure due to the cancellation of the bid
- PPM 117:** Close monitoring of commitments to ensure that outstanding commitments are cleared within two (2) months
- PPM 118:** These cases are reported to the Police and once the litigation process has been finalised and it is found that a Departmental official was negligent, such cases are referred to Labour Relations for disciplinary action
- PPM 122:** In order to improve internal communication the Department is using other communication tools like the website, the monthly tabloid and internal Departmental meetings, which are more cost effective than internal publications
- PPM 128:** Additional capacity is being provided through a new Organogram in the 2013/14 Financial Year and through prioritizing finalisation of cases not concluded early in the new financial year
- PPM 129:** The same as PPM 122
- PPM 130:** The composition of the Skills Development Committee has been reviewed. This will ensure that the planning for training involves Senior Management to alleviate officials being nominated for training but not attending
- PPM 134:** The strategy is the same as for PPM 130

### Changes to planned targets

None

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>OFFICE OF THE MEC</b>						
Current payment	6 792	5 976	816	7 320	6 183	1 137
Transfers and subsidies	200	110	90	500	152	348
Payment for capital assets	46	-	46	700	636	64
Payment for financial assets	-	-	-	-	-	-
<b>CORPORATE SERVICES</b>						
Current payment	943 318	883 807	59 511	806 205	809 888	(3 683)
Transfers and subsidies	2 532	2 240	292	21 549	23 766	(2 217)
Payment for capital assets	4 065	26 803	(22 738)	5 187	2 841	2 346
Payment for financial assets	-	-	-	-	-	-
<b>EDUCATION MANAGEMENT</b>						
Current payment	1 005 712	1 015 780	(10 068)	924 815	945 203	(20 388)
Transfers and subsidies	10 522	8 152	2 370	4 668	6 337	(1 669)
Payment for capital assets	17 329	13 977	3 352	17 896	4 309	13 587
Payment for financial assets	-	-	-	-	-	-
<b>HUMAN RESOURCE DEVELOPMENT</b>						
Current payment	8 478	4 855	3 623	3 773	2 639	1 134
Transfers and subsidies	19 317	19 316	1	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>EDUCATION MANAGEMENT INFORMATION SYSTEM</b>						
Current payment	33 039	20 193	12 846	19 094	18 128	966
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	801	429	372	1 588	117	1 471
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>2 052 151</b>	<b>2 001 638</b>	<b>50 513</b>	<b>1 813 295</b>	<b>1 820 199</b>	<b>(6 904)</b>

## 5.2 Programme 2: Public Ordinary Schools

### Programme Purpose:

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act

### Sub-Programmes:

Sub-Programme	Sub-Programme purpose
<b>2.1 Public Primary Schools</b>	The programme provides specific public primary ordinary schools with resources required for the Grades 1 to 7
<b>2.2 Public Secondary Schools</b>	To facilitate the provision of education services to public secondary ordinary schools from Grades 8 to 12
<b>2.3 Professional Services</b>	To provide educators and learners in public ordinary schools with Departmentally managed support services.
<b>2.4 Human Resource Development</b>	To provide for the professional and other development of educators and non-educators in public ordinary schools
<b>2.5 Conditional Grant: School Nutrition Programme</b>	<ul style="list-style-type: none"> <li>To provide identified poor and hungry learners in public ordinary schools with the minimum food they will need to learn</li> <li>effectively in school through the National School Nutrition Programme (NSNP)</li> <li>To provide infrastructure at public schools</li> <li>To recapitalize 31 Technical Secondary schools</li> <li>To provide support to Dinaledi schools</li> </ul>

### Strategic Objectives by Number:

- Increase learner attendance for learners of compulsory school going age to 100% by 2014/15
- Improve access to Further Education and Training Band to 95% by 2014/15
- To increase the percentage of learners benefiting from either the fee exemption policy or the no fee school policy to 94% by 2014/15
- To improve learner performance ratio across all school quintiles
- To ensure that schools use Mother Tongue Based-Bilingual Education as a strategy to implement incremental bilingualism in line with the Language in Education Policy (1997)
- To increase the percentage of learners obtaining acceptable achievement in literacy and numeracy in Grade 3, 6 and 9 to 60% by 2014/15 according to the Annual National Assessments
- To increase the percentage of Grade 12 learners obtaining a university degree entrance qualification to 38% by 2014/15
- To increase the percentage of learners who have mastered the set of nationally defined competencies at Grade 12
- To reduce repetition and drop-out rates through providing adequate monitoring and support to schools
- To strengthen capacity of all SGBs to govern schools in order to create self-managing and self-renewing schools by 2014/2015
- Increase the percentage of educators assessed through IQMS to 100% by 2010/11
- To eradicate all inappropriate structures (including mud structures and plankskole) by 2014/15
- To increase the percentage of schools with libraries/media centers to 52% by 2014/15
- To reduce the percentage of schools reporting incidences of violence and drugs/substance abuse in public schools to 15% by 2014/15

## Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

Programme 2						
Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
10. Increase learner attendance for learners of compulsory school going age to 100% by 2014/15		92,5%	95%	96%	1%	The deviation shows a marginal increase in learner attendance which was a result of the roll-out of the school nutrition programme (SNP) and No Fee policy to most schools. The learners benefitting from No Fee policy and SNP stand at 91%
11. Improve access to Further Education and Training Band to 95% by 2014/15		78%	83%	72%	-11%	The variance is apparently unrealistic planned target which did not take into account causalities such as – <ul style="list-style-type: none"> <li>• Social factors which lead to relatively higher dropout rates such as the prevalence of high levels of poverty, learner pregnancy; and</li> <li>• Gate-keeping by some schools in Grade 11 to achieve a better Grade 12 pass rate</li> </ul>
12. To increase the percentage of learners benefiting from either the fee exemption policy or the no fee school policy to 94% by 2014/15	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	83.6%	91%	91%	-	None

Programme 2

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
13.To improve learner performance ratio across all school quintiles	Performance ratio of the least advantaged (Quintile 1) learners at Grade 12 to those in advantaged schools (Quintile 5)	Q1 = 51% Q5 = 79.2% (1:1.55)	Q1 = 55% Q5 = 83% (1:1.51)	Q1 = 56% Q5 = 78% (1:1.40)	Q1 = 1% Q5 = -5% (1:1.5)	None
14.To ensure that schools use Mother Tongue Based-Bilingual Education as a strategy to implement incremental bilingualism in line with the Language in Education Policy (1997)	Percentage of districts included in the Mother Tongue Based Bilingual Education Strategy Advocacy Campaign	17%	26%	26%	None	None
15.To increase the percentage of learners obtaining acceptable achievement in literacy and numeracy in Grade 3, 6 and 9 to 60% by 2014/15 according to the Annual National Assessments	Percentage of learners in Grade 3 attaining acceptable achievement in numeracy:	35%	45%	41%	-4%	The target was not met. Poor foundational skills in Grade R had a negative rippling effect on learner performance in Grades 1-3 Results of the Provincial Common Tests (June and November) and the Annual National Assessment (ANA) indicated that learners performed poorly in basic Numeracy skills
	Percentage of learners in Grade 3 attaining acceptable achievement in literacy	39%	50%	50%	None	

## Programme 2

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
	Percentage of learners in Grade 6 attaining acceptable achievement in numeracy	29%	40%	25%	15%	<p>The targets were not achieved because the following impacted negatively on learner performance:</p> <ul style="list-style-type: none"> <li>Poor basic Mathematical and reading skills;</li> <li>Language transition in Grade 4;</li> <li>Gross “under teaching in 2012 in the majority of these schools</li> <li>Teachers with content gaps in Languages as a subject;</li> <li>Failure to implement targeted interventions at school and district level</li> </ul>
	Percentage of learners in Grade 6 attaining acceptable achievement in literacy	29%	45%	HL – 38% FAL – 36%	-7% -9%	

Programme 2

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
	Percentage of learners in Grade 9 attaining acceptable achievement in numeracy	35%	45%	14.6%	-30.4%	The deviation is because the following impacted negatively on learner performance: <ul style="list-style-type: none"> <li>Poor basic Mathematical skills and understanding the mathematics language</li> <li>Gross “under teaching in the majority of these schools</li> <li>Teachers who never taught in the Intermediate Phase are now teaching Maths from Grade 4-9</li> <li>The growing multi-grade teaching problem</li> <li>Too many schools (both Intermediate and Senior Phase) being serviced by one (1) Subject Advisor.</li> <li>Poor Foundational skills in reading in Grades 4-6</li> <li>Teachers and indirectly learners have content gaps in Language as a subject</li> <li>The Language transition in Grade 4</li> <li>Poor implementation of targeted interventions at school and district level</li> </ul>
	Percentage of learners in Grade 9 attaining acceptable achievement in literacy	35%	45%	HL – 36% FAL – 35%	9% 10%	



## Programme 2

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
16.To increase the percentage of Grade 12 learners obtaining a university degree entrance qualification to 38% by 2014/15	Percentage of learners in Grade 12 obtaining Bachelor entrance qualification in National Senior Certificate (NSC)	15.8%	21.9%	17.8%	-4.1%	The target was not met. The overall poor performance in Mathematics and other gate way subjects hampered learners from obtaining Bachelor pass rate the numerous curriculum streams offered, is contributing to the weak pass rate for Bachelors pass rate
17.To increase the percentage of learners who have mastered the set of nationally defined competencies at Grade 12	Pass rate in Grade 12	58.1%	66%	61.6%	4.4%	Even though there was an increase in pass rate from 2011 to 2012, the target was not reached, due to the reasons given above. In addition teacher shortages, poor school management, and under-teaching contributed to the under-performance
	Pass rate in Grade 12 Mathematics	33.5%	53%	38.1%	-14.9%	The target was not met, due to the shortage of qualified teachers in Mathematics, poor teacher content knowledge and learners making poor curriculum stream choices
	Pass rate in Grade 12 Physical Science	46%	50%	51.4%	1.4%	The target was exceeded due to the focussed intervention strategies for under performing schools incubation classes for learners

Programme 2

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
18.To reduce repetition and drop-out rate through providing adequate monitoring and support to schools.	Repetition Rate in Grade 1	7%	6.5%	18%	-11.5%	The higher repetition rate may be attributed to the lack of access to Grade R institutions and the projection that many of these Grade 1 learners were admitted without any prior exposure to the basics of the Grade R Curriculum
	Repetition Rate in Grade 4	7 %	6.5%	10%	3.5%	Learners are not allowed to remain in a phase for longer than four years and in this case the Foundation phase ends in Grade 3, hence learners enrolled for Grade 4 who not necessarily have a grasp of the basics required for the Intermediate phase that begins at Grade 4 level
	Repetition Rate in Grade 7	6%	5%	6%	-1%	The slight deviation may be attributed to this specific cohort of learners as learner performance fluctuate from year to year. Grade 7 is also midway in the Senior Phase and the demands placed on learners for knowledge acquisition becomes greater
	Repetition Rate in Grade 10	23%	19%	23%	-4%	The high repetition rate in Grade 10 may be attributed to the fact that this is the first year in the FET band which requires specialization and learners exiting the GET band in Grade 9 level must have grasped the basic concepts and the core knowledge required for subject specialisation at secondary school level

## Programme 2

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
19.To strengthen capacity of all SGBs to govern schools in order to create self-managing and self-renewing schools by 2014/2015	Number of School Governing Bodies (SGB) to be exposed to empowerment programmes in the planned financial year	52%	58%	97.3%	39.3%	Training given to 989 prospective section 21 schools using service providers had a positive impact. District initiatives in supporting schools had also contributed to the output
20.Increase the percentage of educators assessed through IQMS to 100% by 2010/11	Number of educators to be assessed through IQMS in the planned financial year	95%	100%	93.9%	-6.1%	The target was not reached as it was based on the declared post basket, whereas the warm bodies in the financial year were below 60 000 including temporary educators  There is a bigger number of applications for medical boarding of educators which takes a longer time to be approved and they are not assessed  There is a high volume of teachers resigning from the teaching profession before the assessment period  There is a high attrition rate
21.To eradicate all inappropriate structures (including mud structures and plankskole) by 2014/15		45	75	19	-56	The target was not met because of the ASIDI programme of the DBE that incorporated 50 of the 75 schools within their programme. This resulted in a small deviation of 6 inappropriate structures which equals 30%
22.To increase the percentage of schools with libraries/media centres to 52% by 2014/15	None	32%	34%	34%	None	None

Programme 2

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
23.To reduce the percentage of schools reporting incidences of violence and drugs/substance abuse in public schools to 15% by 2014/15		18%	17%	0.4%	16.6%	Deviation is based on reports submitted which is characterised by non-submission by Districts due to lack of personnel responsible for the performance of this task

## Performance Indicators

Programme 2					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measures</b>					
<b>PM 201:</b> Number of learners enrolled in public ordinary schools (excluding Grade R)	1 915 743	1 754 963	1 805 876	50 913	Target was exceeded as a result of more learners than planned target enrolling in Secondary Schools
<b>PM 202:</b> Number of educators employed in public ordinary schools	60 853	62 910	59 543	-3 367	The target was not realised since the redeployment and placement of teachers in terms of the relevant Post Declaration was not finalised
<b>PM 203:</b> Number of non-educator staff employed in public ordinary schools	5 798	6 108	6 228	120	The target was exceeded as the placement of non-teaching staff is not confronted with same challenges as teaching staff and also to implement the relevant court ruling
<b>PM 204:</b> Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 604 157	1 600 751	1 598 820	-1 931	The overall reduction in the number of learners and schools in the Province in the last few years is a reason for this target not been met
<b>PM 205:</b> Number of public ordinary schools to be provided with water supply	64	233	124	-109	The target was not met, because rain delayed the delivery of projects to supply water to schools during the fourth quarter
<b>PM 206:</b> Number of public ordinary schools to be provided with electricity supply	9	68	27	-41	The deviation is due to some infrastructure projects being located in areas where there are no electricity grids. This was not considered during the planning phase
<b>PM 207:</b> Number of public ordinary schools to be supplied with sanitation facilities	60	233	48	-185	The target was not met. Rain delayed delivery of projects during the fourth quarter

## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PM 208:</b> Number of classrooms to be built in public ordinary schools (This measure excludes specialist rooms)	394	750	856	106	The target was exceeded due to more projects being allocated on the Emergency Classroom Delivery Programme
<b>PM 209:</b> Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- include: laboratories, stock rooms, sick bay, kitchen.)	15	26	36	10	The target was exceeded because of the smooth roll out of projects and this resulted in more facilities provided within the allocated budget
<b>PM 210:</b> Number of learners with special education needs that are enrolled in public ordinary schools	27 818	10 500	0	-10 500	The deviation is because this performance measure had no budget during the financial year under review. The required screening of learners could not take place as specialist posts in programme 4 were not filled.
<b>PM 211:</b> Number of full service schools	2	2	0	-2	2 Schools are still under construction and practical completion could not take place before year end. Delays during planning and procurement caused by lack of built environment professional staff in managing implementing agents, affected completion of projects in time
<b>PM 212:</b> Number of schools visited at least once a quarter by a circuit manager	2619	3 672	2 189	-1483	EDOs prioritised underperforming schools and schools with major challenges. This has coupled by the limitations associated with working tools eg. Vehicles and laptops

## Provincial Performance Measures

<b>PPM 213:</b> Number of learners in schools targeted to benefit from the National School Nutrition Programme (NSNP)	1 640 264	1 704 000	1 571 580	-132 420	Feeding is allocated according to the Quintile status of schools. Quintiles 1-3 are being catered for. The target was not met as a results of learners being moved to other schools due to the rationalization process or the school being closed because of learner numbers
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## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 214:</b> Number of Technical High Schools resourced with the minimum resource package in the planned financial year	4	4	4	0	None
<b>PPM 215:</b> Number of Agricultural High Schools to be resourced with the minimum resource package in the planned financial year	New PPM no baseline available	5	6	1	There was savings achieved through price negotiations by other schools which were utilised to resource Winterberg
<b>PPM 216:</b> Number of educators who upgraded their qualifications so as to teach NCS in the planned financial year	New PPM no baseline available	616	46	-570	567 of these candidates were registered for NPDE and results were unavailable due to on-going forensic investigation during the financial year  49 registered for Arts and Culture ACE programme of which 3 failed and 46 passed. The target was set from an optimistic approach directed by small numbers. As a result the target was not achieved
<b>PPM 217:</b> Number of teachers (teaching Grades 7 - 9) trained for Curriculum and Assessment Policy Statement (CAPS) in the planned financial year	New PPM no baseline available	27 218	20 729	-6 489	The deviation from the target is because of teachers teaching more than one subject, non- renewal of temporary teachers' contracts, vacancy rates, illness, retirements and mortality rate
<b>PPM 218:</b> Number of teachers (teaching Grade 11) trained for Curriculum and Assessment Policy Statement (CAPS) in the planned financial year	13 131 (Grade 10)	11 589 (Grade 11)	8 864	-2 725	The deviation from the target is because of teachers teaching more than one subject and the training programme was running concurrently, non- renewal of temporary teachers' contracts, vacancy rates, illness, retirements and mortality rate

## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 219:</b> Number of schools targeted to receive curriculum software to support NCS implementation in the planned financial year	New PPM no baseline available	174	174	None	None
<b>PPM 220:</b> Number of schools to be provided with libraries/media centre resources in the planned financial year	New PPM no baseline available	230	230	None	None
<b>PPM 221:</b> Number of Districts that ensure compliance of FET schools with school-based assessment policy prescripts in the planned financial year	23	23	23	None	None
<b>PPM 222:</b> Number of Districts that ensure compliance of GET schools with school-based assessment policy prescripts in the planned financial year	New PPM no baseline available	23	23	None	None
<b>PPM 223:</b> Number of District GET Learning Area/ Subject Committees monitored and supported by curriculum planners in the planned financial year	New PPM no baseline available	127	127	None	None



## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 224:</b> Number of District FET Subject Committee visits by provincial planners in the planned financial year	New PPM no baseline available	168	82	-86	The target was not met because the number of Subject Committee monitoring visits was reduced. The target was set on the basis of dates for CAPS training furnished by the Department of Basic Education training for CAPS at the time, but the DBE changed the dates later
<b>PPM 225:</b> Number of TLTE curriculum subject Committees monitored and supported in the planned financial year	New PPM no baseline available	92	130	38	The target was exceeded due to the fact that more schools and Districts were monitored and supported. This was caused by the additional visits of DBE officials
<b>PPM 226:</b> Number of District GET curriculum monitoring and support visits in the planned financial year	New PPM no baseline available	144	258	114	The target was exceeded because of the expected massive participation of schools in ANA in 2012 due to intensive advocacy campaign that took place in 2011  This prompted extensive monitoring and support
<b>PPM 227:</b> Number of FET Curriculum monitoring and support visits in the planned financial year	New PPM no baseline available	168	161	-7	The deviation is a result of the re-prioritisation of Departmental activities due to un-expected budget cuts
<b>PPM 228:</b> Number of District Exhibitions focusing on Grade 9 Career Advocacy	New PPM no baseline available	23	9	-14	The target was not met. Only six of 23 Districts had Subject Advisors to coordinate this initiative .CAPS training was prioritised in the other Districts and this took up the time of Subject Advisors
<b>PPM 229:</b> Number of learners participating in MTSE learner performance improvement programmes	New PPM no baseline available	2 300	3 976	1 676	The target was exceeded due to some districts providing more than the planned number of learners in their incubation (intensive teaching) classes and learner enrichment programmes. There was a saving in the purchasing of the required material

Programme 2					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 230:</b> Number of female learners participating in MTSE learner performance improvement programmes	New PPM no baseline available	1 150	2 113	963	Same reason as above, however, there are also other girls targeting programmes like "Take a girl child to work" which are contributing to the target being exceeded
<b>PPM 231:</b> Number of teachers selected for the National Teacher Awards (NTA) motivational programme in the planned financial year	New PPM no baseline available	8	7	-1	The variance is due to the fact that out of the 8 categories of Excellence in Teaching, School management, in the Province a suitable winner for Inclusive Education and Special Needs category was not found
<b>PPM 232:</b> Number of learners to benefit from Fee Exemption policy in the planned financial year	New PPM no baseline available	3 409	6 451	3 042	A submission was approved by the Accounting Officer where a presentation of a radical increase in beneficiaries of Fee Exemption was explained and considered. This is responding to poverty alleviation programme
<b>PPM 233:</b> Number of public schools that will offer a minimum of 5 sporting codes (school leagues) in the planned financial year	New PPM no baseline available	3 800	2 750	-1 050	Some schools had a shortage of personnel capable of coaching all 5 sporting codes Target was not met due to shortage of funds
<b>PPM 234:</b> Number of public ordinary schools that will participate in cultural activities (debates, dialogs, drama, creative writing and public speaking) in the planned financial year	New PPM no baseline available	300	836	536	The increased interest of learners in the short film competitions and the public speaking based on the State of the Province Address (SOPA) has led to the positive increase

## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 235:</b> Number of public ordinary schools that will participate in cultural activities (choral music, Indigenous ngoma, dance and movement, Instrumental music)	New PPM no baseline available	3 900	2 300	-1 600	Some schools did not participate in music due to lack of choral music conductors
<b>PPM 236:</b> Number of schools with trained school safety committee in the planned financial year	New PPM no baseline available	345	769	424	As a result of a protocol signed between MECs of Education and of Safety and Liaison ,there was additional human resource which helped to roll out the programme and resulted in the exceeding of target
<b>PPM 237:</b> Number of peace clubs to be established in schools in the planned financial year	New PPM no baseline available	575	246	-329	The Annual Target was not met due to the effects of budget cuts during the second quarter, which made it impossible to organise workshops to form peace clubs
<b>PPM 238:</b> Number of schools to conduct drug testing training in the planned financial year	New PPM no baseline available	575	434	-141	The reason for the underperformance was due to a tender for drug testing not being awarded
<b>PPM 239:</b> Number of Section 20 schools to receive LTSM on or before the first day of the school academic year in the planned financial year	New PPM no baseline available	1 132	141	-991	The target was not met because more section 20 schools became section 21 schools to enable schools to cater for their own provision of LTSM
<b>PPM 240:</b> Number of School Governing Bodies (SGBs) to be exposed to empowerment programmes in the planned financial year	New PPM no baseline available	5 611	5 227	-384	The delay in approving submissions as districts were required to prioritise accruals had an impact in the roll out of planned SGB programmes and this was coupled with austerity measures

Programme 2					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 241:</b> Number of RCLs members who have been trained on their roles and responsibilities in the planned financial year	New PPM no baseline available	2 500	560	-1 940	The delay in approving submissions as districts were required to prioritise accruals had an impact in the roll out of planned SGB programmes and this was coupled with austerity measures
<b>PPM 242:</b> Number of educators to be assessed through IQMS in the planned financial year	New PPM no baseline available	64 752	60 850	-3 902	64 752, represents the declared post basket for educators. The declared post basket was not populated hundred per cent with warm bodies. This is due to high rate of natural attrition, resignations, pending cases of applications for medical boarding (natural attrition, estimated at 181 per month, and pillar cases at 1660)
<b>PPM 243:</b> Number of Districts with properly developed District Improvement Plans in the planned financial year	New PPM no baseline available	23	23	None	None
<b>PPM 244:</b> Number of schools to receive material resources under QIDS-UP programme in the planned financial year	New PPM no baseline available	40	None	-40	Non delivery of procured services by service providers led to the cancellation of orders, and budget was de-committed
<b>PPM 245:</b> Number of schools to receive learning and teaching support materials under QIDS-UP Programme in the planned financial year	New PPM no baseline available	200	116	-84	Budget cuts during the second quarter of the financial year affected the delivery of the projected targets

## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 246:</b> Number of schools to receive library books under QIDS-UP Programme in the planned financial year	New PPM no baseline available	200	200	0	None
<b>PPM 247:</b> Number of schools trained in the in the utilisation of resources delivered under QIDS-UP Programme in the planned financial year	New PPM no baseline available	50	None	-50	The target was not met owing to budget that was reprioritised to achieve PPM 251. This was necessitated by a critical need to support educators practising Multi Grade Teaching in the delivery of core business which is Teaching and Learning
<b>PPM 248:</b> Number of schools visited to monitor and support implementation of QIDS-UP Programme in the planned financial year	New PPM no baseline available	22	11	-11	Delivery of Learning and Teaching Support material for QIDS-UP was only done during the fourth quarter resulting in the visits conducted in the same quarter
<b>PPM 249:</b> Number of Section 14 Agreements for Public Schools on Private Property to be verified and signed in the planned financial year to increase admission of learners in rural areas (farm and small village schools)	New PPM no baseline available	178	168	-10	Unwillingness by Farm owners in entering into contracts with the Department of Education

## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 250:</b> Number of circulars to be developed in the planned financial year to address gaps in the South African Schools' Act	New PPM no baseline available	6	5	-1	The gaps in the policy implementation necessitated that only five circulars be developed
<b>PPM 251:</b> Number of educators in multi grade setting provided with empowerment programmes	New PPM no baseline available	50	50	None	None
<b>PPM 252:</b> Number of educators to be trained according to identified priority areas in the Workplace Skills Plan for the planned financial year	New PPM no baseline available	9 800	12 227	2 427	The target was exceeded due to the urgent need to assist with the 1) orientation of school managers and teachers prepare for full-scale execution of the Annual National Assessments (ANA); 2) Implementation of key/lead teacher strategy at Foundation Phase yielded positive results as these took the initiative to further roll-out training at local level, particularly in schools without Grade R Life Skills teachers; 3) Key/Lead teachers synergised Department's intellectual property for economies of scale and optimised participation levels, thus en-route to creation of professional learning communities (PLCs); and 4) Delivery of professional teacher development programmes in partnership with ETDG-SETA increased training coverage
<b>PPM 253:</b> Number of educators to graduate from learnership programme for the planned financial year	New PPM no baseline available	52	28	-24	The target was not met as some students failed during the academic year

## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 254:</b> Number of bursary holders targeted to successfully complete their qualification in the planned financial year	New PPM no baseline available	1 210	449	-761	The deviation is because not all students submitted their results
<b>PPM 255:</b> Percentage of displaced school managers placed in Districts through the ELRC facilitation process in the planned financial year through monitoring thereof	New PPM no baseline available	47%	51%	4%	The deviation was caused by the following: <ul style="list-style-type: none"> <li>• Educators not fitting the profile of available posts; and</li> <li>• Resistance by communities to allow displaced educators in some schools</li> </ul>
<b>PPM 256:</b> Percentage of displaced post level 1 educators placed in Districts in the planned financial year through the monitoring thereof	New PPM no baseline available	90%	94%	4%	
<b>PPM 257:</b> Number of underperforming FET secondary schools (achieving less than 60% pass rate in Grade 12 in the 2012 academic year) trained in the identified areas of growth	New PPM no baseline available	464	464	None	None
<b>PPM 258:</b> Number of FET secondary schools achieving more than 60% but less than 80% pass rate in the 2011 Grade 12 examinations attached to high performing schools	New PPM no baseline available	150	0	-150	The deviation was caused by the non-cooperation of all high performing public schools to enter into protocol arrangements with the underperforming schools, therefore none of the targeted schools were attached to any high performing schools

## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 259:</b> Number of GET schools participating in Mathematics and Science through partnership programmes	New PPM no baseline available	980	102	-878	<p>The deviation is a result of the Department planning to have 3 partnerships with US Pearce Corps; Teachers Without Borders and Fort Hare. We currently have a single partnership through ETDG-SETA with Fort Hare University dealing with 102 teachers Foundation Phase Mathematics. However, the Department did manage to train a further 640 educators and subject advisors from 640 schools in following areas:</p> <ul style="list-style-type: none"> <li>trained 77 Mathematics and Science Subject Advisors, including MSTE staff through NMMU to coach and mentor both GET Phase Advisors and teachers in their Districts; and</li> <li>identified key/lead teachers (364 and 178, Mathematics and Natural Sciences, respectively as per PPM 252 for diffusion of innovation, multiplier-effect and optimised scale of operation and participation at circuit level (by establishing Professional Learning Communities (PLCs)</li> </ul>
<b>PPM 260:</b> Number of EDOs trained in one or more of the following areas: instructional leadership; systems and procedures; policy compliance and mentorship	New PPM no baseline available	242	114	-128	Although EDO posts were prioritised, the actual filling of these posts was delayed which contributed to missing the target
<b>PPM 261:</b> Number of learners to benefit from hostel accommodation in the planned financial year	New PPM no baseline available	7 671	7 762	91	Number of learners admitted to hostels exceeded the expected target owing to the demand for accommodation



## Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 262:</b> Number of hostels refurbished in the planned financial year to provide access to learners in rural settings	New PPM no baseline available	3	3	None	None
<b>PPM 263:</b> Number of furniture units purchased and distributed to schools in the planned financial year	New PPM no baseline available	73 000	35 091	-37 099	The target was not met due to budget constraints which prevented more furniture from being procured
<b>PPM264:</b> Number of districts visited to conduct Public Hearings on Rationalisation of Public Schools	New PPM no baseline available	18	18	None	The target was achieved. It must be noted that one of the districts were visited twice
<b>PPM 265:</b> Number of schools rationalized and realigned in the 23 Districts in the planned financial year	New PPM no baseline available	65	310	245	Target was exceeded by regularising the unofficially closed schools by gazette and additional 245 schools in addition to the 65 which resulted in 310 schools rationalised  245 schools were already closed and just needed to be regularised through gazette
<b>PPM 266:</b> Number of SMTs benefitting from leadership empowerment programmes	New PPM no baseline available	2 150	3 347	1 197	The target was exceeded due to urgent need to assist with the orientation of school managers and teachers prepare for full-scale execution of the Annual National Assessments (ANA); 2) the partnership programme with Donald Woods Foundation resulted in more Principals trained in Dutywa District, 3) fast-tracked the delivery of the Principals' management development programme by deploying and attaching Departmental personnel to support the service providers for both skills transfer and sustainability

Programme 2

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 267:</b> Percentage of districts included in the Mother Tongue Based Bilingual Education Strategy Advocacy Campaign	Schools use Mother Tongue Based-Bilingual Education as a strategy to implement incremental bilingualism in line with the Language in Education Policy (1997)	6 (26%)	6 (26%)	None	None

## Strategies to overcome areas of under performance

### National Performance Measures

- PM 202:** The educators that had not been placed by the end of the period under review will be redeployed by the end of the second term of the 2013 academic year
- PM 204:** The reason for the decline in learner numbers is twofold, firstly there is out migration of parents to other Provinces due to economic factors and secondly as a result of the poor quality of basic education in public schools in the Province. The Department is addressing the latter through its Learner Attainment Improvement Strategy
- PM 205:** All implementing agents will be instructed to improve their monitoring on a quarterly basis and manage their cashflows and remedial action to meet the set target
- PM 206:** The Department will improve the electrification projects by liaising with ESKOM, to obtain their electricity roll out plan for the Eastern Cape Province. This information will assist for a more accurate target to be set
- PM 207:** The same strategy will be followed as for PM 205
- PM 208:** The Department will give a directive to the implementing agents to improve on the management and implementation of all projects, to ensure that projects will start and finish on time, as planned
- PM 210:** The plan to employ specialists will be put in place in the 2014/15 financial year
- PM 211:** Human resource capacity has been beefed up in the Infrastructure unit therefore building construction projects will be completed in the 2013/14 financial year

### Provincial Performance Measures

- PPM 212:** Develop a template to be used by EDOs when visiting schools and monitor reporting on monthly bases
- PPM 213:** The reporting dates will be scheduled in closer intervals in order to improve the management of the project. The use of feeding registers will be closely monitored for compliance

#### PPM 217 and PPM 218

- The future planning for mass training programmes will take into consideration a margin of absenteeism of the target group
- Realistic plans for mop up training are presented within the same financial year
- Strengthen the synchronisation of the plans for Departmental key deliverables

#### PPM 224, PPM 226 and PPM 227

- In future there will be a separation between monitoring and support visits Subject Committee meetings and Subject Advisors' Indaba
- Strengthen the synchronisation of the plans for Departmental key deliverables between DBE and Provincial Department
- Adequate funding of the all key Departmental deliverables so as to minimise the effect of unexpected budget cuts

- PPM 228:** Set a realistic target in career advocacy in future and roll-out the programme over a period of two financial years so as to accommodate those districts that have no Life Orientation Subject Advisors

#### PPM 231

- Strengthen the advocacy campaign to attract more educators to participate in the NTA programme.
- Review and improve the available incentives to attract more participants

- PPM 216:** An effort will be made to address inadequate funding for Teacher Development initiatives such as Advanced Certificate in Education (ACEs), Bachelor of Education (B.Ed) In Service, Post Graduate Certificate in Education (PGCE) as well as short courses to be funded through the skills levy

- PPM 258:** The Department has entered into partnership with ETDp-SETA to improve learner performance and achievement through short learning programmes in Mathematics, P/Sciences and English FAL and it has trained 233 Gr. 12 Mathematics and P/Sciences SAs and teachers from high performing schools targeted to serve as tutors during the winter and spring schools. Registered and trained 77 Mathematics and P/Sciences Advisors for effective support to these schools
- PPM 233:** Reduce sporting codes in line with the available resources and availability of personnel
- PPM 236:** Use established Peace Clubs in assisting the neighbouring/feeder schools with facilitation and coordination
- PPM 238:** Same as PPM 236
- PPM 240:** Equip EDOs as members of DBSTs with necessary information and skills to facilitate support programmes for SGBs and RCLs
- PPM 241:** Same as PPM 240
- PPM 242:** Consider all relevant factors when projecting the target as the declared post basket is not necessary populated with warm bodies to reduce under-performance in this performance measure  
The following factors will be considered:
- available budget
  - PILIR cases
  - natural attrition
- PPM 244:** Programme no longer exists
- PPM 248:** Same as PPM 244
- PPM 249:** Negotiations with landowners to start early to offset delays in the conclusion of contracts. Explore intervention of Executive Management and political heads
- PPM 259:** The Department is negotiating with local Universities to expand capacity to (a) identify and enrol excelling previously enrolled Mathematics and Science teachers for development as key/mentor teachers (tutors) in facilitation skills and enhanced teacher support at local level; and (b) log on new teachers from GET schools feeding onto the FET under-performing schools on incremental basis for sustainability
- PPM 263:** The Department conducted an audit of furniture needs towards the end of the financial year which revealed school furniture needs of over R270 million. In order to meet this demand districts were requested to prioritise schools based on available limited budgets. A further round of procurement will take place in the 2013/14 financial year amounting to R30 million. Additionally, the Department is exploring a partnership with DBE to ensure that more furniture is provided to meet the need in the short and medium term. Furniture will also be provided through DBE's ASIDI programme. Any savings obtained in the 2013/14 Financial year will be prioritised to procure more furniture
- PPM 264:** Plans are in place to finalise public hearings for the remaining five (5) Districts within stipulated time frame
- PPM 265:** All Districts will be informed to follow correct procedures in closing schools. A Circular will be written to this effect

## Changes to planned targets

None

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Ap-propriation	Actual Ex-penditure	(Over)/ Under Ex-penditure	Final Ap-propriation	Actual Ex-penditure	(Over)/ Under Ex-penditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>PUBLIC PRIMARY SCHOOLS</b>						
Current payment	5 576 328	5 618 390	(42 062)	5 189 520	5 341 652	(152 132)
Transfers and subsidies	346 889	269 150	77 739	274 360	291 594	(17 234)
Payment for capital assets	4 892	1 434	3 458	63 973	84 177	(20 204)
Payment for financial assets	-	-	-	-	-	-
<b>PUBLIC SECONDARY SCHOOLS</b>						
Current payment	13 391 708	13 248 947	142 761	12 403 316	12 675 367	(272 051)
Transfers and subsidies	917 131	758 933	158 198	993 617	1 016 698	(23 081)
Payment for capital assets	11 145	7 169	3 976	54 463	42 294	12 169
Payment for financial assets	125 671	125 671	-	-	12 693	(12 693)
<b>PROFESSIONAL SERVICES</b>						
Current payment	39 784	23 616	16 168	11 417	15 268	(3 851)
Transfers and subsidies	-	185	(185)	-	-	-
Payment for capital assets	3 380	1 010	2 370	1 186	262	924
Payment for financial assets	-	-	-	-	-	-
<b>HUMAN RESOURCE DEVELOPMENT</b>						
Current payment	93 478	85 141	8 337	61 545	65 900	(4 355)
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>IN-SCHOOL SPORT AND CULTURE</b>						
Current payment	24 754	20 895	3 859	31 498	27 875	3 623
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	200	62	138	150	11	139
Payment for financial assets	-	-	-	-	-	-

Sub- Programme Name	2012/2013			2011/2012		
	Final Ap-propriation	Actual Ex-penditure	(Over)/Under Ex-penditure	Final Ap-propriation	Actual Ex-penditure	(Over)/Under Ex-penditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CONDITIONAL GRANTS</b>						
Current payment	124 883	28 982	95 901	39 307	26 563	12 744
Transfers and subsidies	881 360	878 407	2 953	824 573	822 713	1 860
Payment for capital assets	625 131	798 521	(173 390)	913 960	724 130	189 830
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>22 166 734</b>	<b>21 866 513</b>	<b>300 221</b>	<b>20 862 885</b>	<b>21 147 197</b>	<b>(284 312)</b>

### 5.3. Programme 3: Independent Schools

#### Programme Purpose:

To support independent schools in accordance with the South African Schools Act

#### Sub-Programmes

Sub-Programme	Sub-Programme purpose
3.1 Primary Phase	To support independent schools in Grades 1 to 7
3.2 Secondary Phase	To support independent schools in Grades 8 to 12

#### Strategic Objectives by Number:

24. To increase and sustain improvement in learner achievement to 100% at grade 12 by 2014/15
25. To control establishment of schools through implementing stringent norms and standards

Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

Programme 3					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
24. To increase and sustain improvement in learner achievement to 100% at Grade 12 by 2014/15 (Independent Schools)	67%	75%	64%	11%	The target was not met due to the use of services of unqualified and under-qualified educators in Independent schools which had a negative impact on learner performance
25. To control establishment of schools through implementing stringent norms and standards	180	175	182	7	The target was exceeded due to the fact that most schools met requirements for registration

Performance Indicators

Programme 3					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measure</b>					
<b>PM 301:</b> Number of subsidized learners in independent schools	34 706	37 070	34 232	-2 838	Section 38(j) of the PFMA allows payment to entities subject to certain conditions being met. One such condition is compliance with a requirement to submit Audited Financial Statements of the previous financial year's payments. 8 schools failed to meet this requirement resulting in the withholding of the funds and the deviation. All attempts to support these schools to comply were not successful



Programme 3					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>Provincial Performance Measures</b>					
<b>PPM 302:</b> Number of under-performing independent schools to be visited on a quarterly basis for monitoring purposes	New PPM no baseline available	108	71	-37	The target was not met due to the fact that the programme had no budget for monitoring and support. However the achievement of 71 was achieved because of support received from districts
<b>PPM 303:</b> Number of independent schools to be evaluated in line with the South African Schools Act in the planned financial year	New PPM no baseline available	49	65	16	The target was exceeded owing to the fact that more applications for registration were received and processed. The evaluation is done to schools that apply for registration for purposes of verifying information contained in the application forms. The basis of the target was previous years applications

## Strategies to overcome areas of under performance

### National Performance Measure

**PM 301:** The affected schools have demonstrated lack of managerial capacity and have been removed from the subsidy list to avoid the same occurrence in future

### Provincial Performance Measure

**PPM 302:** Provision for monitoring of this PPM has now been fully made from 2013-14 financial year and that the set targets will be fully met. The provision for monitoring is unpacked by budget allocation

## Changes to planned targets

None

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>PRIMARY PHASE</b>						
Current payment	-	-	-	-	-	-
Transfers and subsidies	37 937	37 427	510	35 316	35 316	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>SECONDARY PHASE</b>						
Current payment	-	-	-	-	-	-
Transfers and subsidies	21 555	21 429	126	20 362	20 362	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>59 492</b>	<b>58 856</b>	<b>636</b>	<b>55 678</b>	<b>55 678</b>	<b>-</b>

## 5.4 Programme 4: Public Special Schools

### Programme Purpose:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System.

### Sub-Programmes:

Sub-Programme	Sub-Programme purpose
4.1 Special schools	To provide specific public special schools with resources
4.2 Professional Services	To provide educators and learners in public special schools with Departmentally managed support services
4.3 Human Resource Development	To provide for the professional and other development of educators and public service staff in public special schools
4.4 Conditional Grants	To provide for infrastructure at public special schools

### Strategic objective by number:

26. To achieve universal access for disabled children and youths (aged 6 –18 years) to basic education

### Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

#### Strategic objectives

Programme 4						
Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
26. To achieve universal access for disabled children and youths (aged 6 –18 years) to basic education	Percentage of disabled children aged 6 -18 enrolled in educational institutions	68%	70%	70%	-	None

Performance indicators

Programme 4					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measures</b>					
<b>PM 401:</b> Number of learners enrolled in public special schools in the planned financial year	9 142	10 099	10 099	None	None
<b>PM 402:</b> Number of educators employed in public special schools in the planned financial year	New PPM no baseline available	1 102	1 716	1 102	The target was not met no appointments were made during the year due to the over-expenditure in compensation of employees in Programme 2
<b>PM 403:</b> Number of professional non-teaching staff employed in public special schools in the planned financial year	0	5	None	5	Non-educator staff are also appointed at a level which is not attractive for these professionals
<b>Provincial Performance Measures</b>					
<b>PPM 404:</b> Number of DBSTs members to be trained in screening and curriculum adaptation programmes to support learners with barriers to learning in the planned financial year	97	115	135	20	The target was exceeded due to more DBST members been trained
<b>PPM 405:</b> Number of educators to be trained in screening, and curriculum adaptation strategies	107	120	188	68	The target was exceeded due to more educators trained
<b>PPM 406:</b> Number of learners to be provided with assistive devices in the planned financial year	New PPM no baseline available	500	1 750	1 250	The target was exceeded since devices ordered in the previous financial year were delivered with the devices ordered in the year under review

## Programme 4

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 407:</b> Number of special schools to be provided with school buses in the planned financial year	New PPM no baseline available	5	11	6	The target was exceeded since buses ordered in the previous financial year were delivered the with buses ordered in the year under review
<b>PPM 408:</b> Number of schools attaining the full service status in the planned financial year <sup>4</sup>	New PPM no baseline available	2	2	None	None
<b>PPM 409:</b> Number of schools attaining Resource Centre Status in the planned financial year	New PPM no baseline available	5	4	-1	Delaying in the implementing of Infrastructure projects
<b>PPM 410:</b> Number of schools (Public Special Schools and Public Ordinary Schools) with at least one educator who has received specialised training in the identification and support of special needs	New PPM no baseline available	150	25	-125	The target was not achieved due the unprecedented delays in the signing of the MOA affecting intake of Diploma students at the University a situation to which only Honours students being enrolled

## Strategies to overcome areas of under performance

## National Performance Measure

**PM 402:** The filling of educator posts in 58 will be reprioritised of the budget and redeployment

## Provincial Performance Measures

**PPM 403:** Non-Teaching Staff will be appointed in 2013/14.

**PPM 408:** Human Resource Capacity has been beefed up in the Infrastructure Unit therefore building construction project will be completed in the 2013/14 financial year

**PPM 410:** The process of registration for June 2013 has started and all preparations are in place

## Changes to planned targets

None

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Ap-propriation	Actual Ex-penditure	(Over)/Un-der Expen-diture	Final Ap-propriation	Actual Ex-penditure	(Over)/Un-der Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000
<b>SCHOOLS</b>						
Current payment	422 491	379 592	42 899	382 959	358 451	24 508
Transfers and subsidies	61 932	61 966	-34	63 775	64 846	-1 071
Payment for capital assets	5 273	826	4 447	9 081	5 566	3 515
Payment for financial assets	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>						
Current payment	4424	1 933	2491	6 847	2 283	4 564
Transfers and subsidies	(980)	-	(980)	-	-	-
Payment for capital assets	1 396	-	1 396	1 335	2 251	-916
Payment for financial assets	-	-	-	-	-	-
<b>HUMAN RESOURCE DEVELOPMENT</b>						
Current payment	1 643	496	1 147	1 969	1 014	955
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>IN-SCHOOL SPORT AND CULTURE</b>						
Current payment	2 878	2 031	847	5 595	5 602	7
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>CONDITIONAL GRANTS</b>						
Current payment	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	140 003	86 989	53 014	133 846	50 190	83 656
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>639 060</b>	<b>533 833</b>	<b>105 227</b>	<b>605 407</b>	<b>490 203</b>	<b>115 204</b>

## 5.5 Programme 5: Further Education and Training Colleges

### Programme Purpose:

To provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), inclusive of provisions of the FETC Amendment Act, 2010

### Sub-Programmes:

Sub-Programme	Sub-Programme purpose
<b>5.1 Public Institutions</b>	To provide specific public FET Colleges with resources
<b>5.2 Professional Services</b>	To provide lecturers and students in public FET Colleges with Departmentally managed support services
<b>5.3 Human Resource Development</b>	To provide for the professional and other development of management, lecturing and support staff in public FET Colleges
<b>5.4 Conditional Grant</b>	To provide for the re-capitalisation in public FET Colleges (used till 2008/09) ( <i>This is not happening in FET Colleges anymore- DHET</i> )

### Strategic objectives by number:

27. To increase the throughput rate in FET Colleges to 70% by 2014/15
28. To increase the percentage of learners placed in learnerships through FET Colleges to enhance experiential learning
29. Provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges
30. To provide all FET Colleges with the required teaching corps by 2014/15

### Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

Programme 5						
Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
27. To increase the throughput rate in FET Colleges to 70% by 2014/15	Throughput rate for NC (V) programmes	30%	64%	41%	-23%	The target was not met. The previous definition of throughput was problematic since its calculation was based on progression rate instead of the certification rate

**Programme 5**

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
28. To increase the percentage of learners placed in learnerships through FET Colleges to enhance experiential learning	Percentage of FET learners placed in learnership programmes	26%	21%	22%	1%	The target was slightly exceeded. Vigorous mobilisation and recruitment contributed to the achievement of the target
29. Provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges	Learner classroom ratio	1:40	1:37	1:37	None	None
	Number of colleges with properly equipped workshops for engineering programmes	8	8	8	None	None
	Number of colleges with well resourced library/media centre	8	8	8	None	None
30. To provide all FET Colleges with the required teaching corps by 2014/15	Percentage of filled funded posts in all FET colleges combined	69%	97%	97%	3	None



## Performance Indicators

Programme 5					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measures</b>					
<b>PM 501:</b> Number of students enrolled in NC(V) courses in FET Colleges	15 400	18 000	18 341	341	The target was slightly exceeded. Vigorous mobilisation and recruitment campaigns contributed to the achievement of this target
<b>PM 502:</b> Number of FET College NC(V) students who completed full courses successfully	4 620	8 640	4 774	-3 866	The entry requirement of NCV students is grade 11 and the level of understanding of such learners is below the standards of the content of NCV which according to HESA (the body that regulates university programme) the content of NCV is in first level of the university hence the failure
<b>Provincial Performance Measures</b>					
<b>PPM 503:</b> Number of female students targeted to be enrolled for Engineering in FET colleges	New PM no baseline	2 216	2 850	634	The target was exceeded due to the vigorous mobilisation and recruitment campaigns which contributed to the achievement of this target
<b>PPM 504:</b> Number of LSEN students targeted to be enrolled in FET colleges	New PM no baseline	556	560	4	The target was exceeded due to the vigorous mobilisation and recruitment campaigns which contributed to the achievement of this target
<b>PPM 505:</b> Number of FET learners to be enrolled in learnerships in the planned financial year	New PM no baseline	1 200	1 206	6	The mobilization inform of Summits and FET forums includes SETA's for learnerships

Programme 5					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 506:</b> Number of ICT Laboratories to be completed in the planned financial year	New PM no baseline	3	3	None	None
<b>PPM 507:</b> Number of educators to be trained to deliver the NC(V) learning programme in the planned financial year	356	728	150	-578	Colleges always train their staff as they have budget decentralized by DHET.The Province also train educators according to their needs eg. Assessor and Moderator Trainings.
<b>PPM 508:</b> Number of new FET classrooms to be completed in the planned financial year	New PPM no baseline	25	21	-4	Infrastructure budget was decentralized to Colleges by DHET
<b>PPM 509:</b> Number of College Councils inducted in the planned financial year	New PPM no baseline	80	17	-63	The term of office for College Councils expired in 2011. There was an instruction from DHET not to appoint College Councils until this is signed, published and gazetted by the DHET Minister
<b>PPM 510:</b> Number of colleges to receive adequate LTSM according to Umalusi specifications in all learning areas in the planned financial year	New PPM no baseline	8	8	None	None
<b>PPM 511:</b> Number of colleges to receive minimum set of the required equipment for engineering subjects with a practical component in accordance with Umalusi specifications	New PPM no baseline	8	8	None	None

Programme 5					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 512:</b> Number of partnerships to be signed with other organisation outside the public sector in the 202/131 financial year	New PPM no baseline	7	1	-6	Reluctance of private institutions to partner with public FET Colleges has been a cause for concern as it is not regulated
<b>PPM 513:</b> Number of senior managers to be trained in the planned financial year	New PPM no baseline	32	30	-2	Suspension of two College principals, one in King Hintsa FET College and one in KSD FET College

## Strategies to overcome areas of under performance

### National Performance Measure

**PM 502:** Extra classes organised with subject specialists to assist in bridging the gaps

### Provincial Performance Measures

**PPM 505:** A plan for remaining College Summits inviting all SETAs, is in place

**PPM 508:** Budget is being transferred to FET Colleges by DHET

**PPM 509:** This PPM is not in place. It was abolished in 2011 by DHET

**PPM 512:** Enhance partnerships between Private Colleges and Public Colleges to work hand in glove. Relevant partners will be identified and MoU signed with them

**PPM 513:** The replacement of Administrators with Principals will be done by DHET in consultation with the Province

### Changes to planned targets

None

## Linking performance with budgets

## Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
FET Colleges	R704 488	R688 760	R15 728	R704 568	R682 105	R22 453
<b>Total</b>	<b>R704 488</b>	<b>R688 760</b>	<b>R15 728</b>	<b>R704 568</b>	<b>R682 105</b>	<b>R22 453</b>

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>IN-COLLEGE SPORT AND CULTURE</b>						
Current payment	-	-	-	267 281	250 416	16 865
Transfers and subsidies	-	-	-	428 780	426 110	2 670
Payment for capital assets	-	-	-	8 497	5 578	2 919
Payment for financial assets	-	-	-	-	-	-
<b>CONDITIONAL GRANTS - FET</b>						
Current payment	265 171	254 936	10 235	-	-	-
Transfers and subsidies	430 030	428 303	1 727	-	-	-
Payment for capital assets	9 287	5 521	3 766	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>704 488</b>	<b>688 760</b>	<b>15 728</b>	<b>704 558</b>	<b>682 104</b>	<b>22 454</b>

## 5.5 Programme 6: Adult Education and Training

### Programme Purpose:

To provide adult education and training (AET) in accordance with the Adult Education and Training Act, 52 Of 2000, inclusive of provisions of the AET Amendment Act, 2010

### Sub-Programmes:

Sub-Programme	Sub-Programme purpose
6.1 Subsidies to Public Adult Learning Centres	To support specific public AET sites through subsidies
6.2 Professional Services	To provide educators and learners at AET Centres with Departmentally managed support services
6.3 Human Resource Development	To provide for the professional and other development of management, lecturing and support staff in public FET Colleges and AET Centres

### Strategic objectives by number:

31. To promote and encourage adults in communities to enrol in AET programmes for self-reliance and employability which will culminate in poverty alleviation
32. To increase the number of adult learners in order to provide skills relevant to the economy and the labour market
33. To promote and sustain effective and efficient financial management and good administration of all AET Centres

Programme 6						
Strategic objectives	Performance Indicators	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
31. To promote and encourage adults in communities to enroll in AET programmes for self reliance and employability which will culminate in poverty alleviation	Adult Literacy rate	8.7%	38.91%	3.3%	-35.6%	The target was not achieved since the achievement only reflects the literacy rate achieved by the Department. NGOs and other institutions offering literacy programmes were not included

Programme 6						
Strategic objectives	Performance Indicators	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
32. To increase the number of adult learners in order to provide skills relevant to the economy and the labour market	Percentage of AET Centres in the Province benefiting from skills programme	0.6%	21%	19%	-2%	The target was not met due to insufficient budget for provision of skills training
	Percentage of AET Level 4 learners placed in Learnerships	0.6%	1.66%	0%	-1.66%	The target was not achieved. Funds for learnership were not provided by ETDP SETA for this purpose in the current financial year
33. To promote and sustain effective and efficient financial management and good administration of all AET Centres	Percentage of AET Centres receiving unqualified Audit Reports	0%	70%	0%	-70%	The target was not met. Decentralisation of funds to AET Centres was only implemented in the 4 <sup>th</sup> Quarter therefore no audit was conducted

Performance Indicators

Programme 6					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measures</b>					
<b>PM 601:</b> Number of learners enrolled in public AET Centres	39 087	65 167	36 167	-29 000	The target was not met due to AET learners are more interested in skills orientated programmes to increase chances of employability. Unfortunately the allocated budget could only cater for literacy programmes as skills programmes are highly expensive in relation to the allocated budget

Programme 6					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PM 602:</b> Number of educators employed in public AET Centres	3 493	4 007	3 396	-611	Educator provisioning in AET Centres is based on the number of learners enrolled. The current literacy programmes offered in AET Centres as a result of underfunding impacts negatively on enrolment which consequently affects staff provisioning
Provincial Performance Measures					
<b>PPM 603:</b> Number of AET learners expected to graduate in AET Level 4 or NQF Level 1 in the planned financial year	New PPM No Baseline	10 879	13 869	2 990	This high achievement is due to strict adherence to academic year and support visits conducted by districts and Provincial officials
<b>PPM 604:</b> Number of AET Centres to benefit from computer skills programmes in the planned financial year	New PPM No Baseline	56	23	-33	Deviation is due to budget cuts, as a result the directorate could only afford to provide equipment to 23 Centres that are piloting Norms and Standards for the Funding of AET Centres
<b>PPM 605:</b> Number of male AET learners to enrol in the planned financial year	New PPM No Baseline	5 103	1 950	-3 153	AET Centres depend on advocacy recruitment and mobilization  When we set targets we do that in line with the numbers that we receive from recruitment. When we get in class for placement some run away or drop out immediately  Male learners are always few in number as they prefer skills oriented programmes which are currently offered on a limited scale due to budget constraints

Programme 6					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 606:</b> Number of AET Learners to be placed in learnership and skills Programmes in the planned financial year	New PPM No Baseline	150	0	-150	The target was not met. No learnership and skills programme were provided due to ETDP SETA not providing learnerships for AET learners during the period under review
<b>PPM 607:</b> Number of AET Centres to be monitored and supported by the Provincial AET coordinators in the planned financial year	New PPM No Baseline	74	15	-59	Deviation was due to austerity measures that were applied as a result of projected over expenditure hence the visits were cut

## Strategies to overcome areas of under performance

### National Performance Measures

**PM 601:** Introduction of skills to include in teaching Literacy Recruitment of learners

**PM 602:** Response given is enough for the explanation

### Provincial Performance Measures

**PPM 604:** Planning is being implemented, procurement in the circulation for the available budget

**PPM 605:** Aligning budget with skills demand especially male learners. Motivating for increase in skills budget

**PPM 607:** The plan caters for visits from February 2013 to September 2013. Visits have been started already

### Changes to planned targets

None



## Linking performance with budgets

## Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Ap-propriation	Actual Ex-penditure	(Over)/Un-der Expen-diture	Final Ap-propriation	Actual Ex-penditure	(Over)/Un-der Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000
<b>PUBLIC CENTRES</b>						
Current payment	350 499	345 618	4 881	315 589	321 854	-6 265
Transfers and subsidies	316	151	165	-	-	-
Payment for capital assets	146	-	146	140	-	140
Payment for financial assets	-	-	-	-	-	-
<b>HUMAN RESOURCE DEVELOPMENT</b>						
Current payment	1 462	628	834	924	104	820
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>352 423</b>	<b>346 397</b>	<b>6 026</b>	<b>316 653</b>	<b>321 958</b>	<b>-5 305</b>

## 5.7 Programme 7: Early Childhood Development

### Programme Purpose:

To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5

### Sub-Programmes:

Sub-Programme	Sub-Programme purpose
7.1 Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R classes where space exists
7.2 Grade R in Community Centres	To support particular community centres at Grade R level
7.3 Pre-Grade R	To provide training and payment of stipend for Pre-Grade R Practitioners
7.4 Professional Services	To provide educators and learners in ECD sites with Departmentally managed support services
7.5 Human Resource Development	To provide for the professional and other development of educators and non educators
7.6 Conditional Grants	To provide for the infrastructure for ECD

### Strategic objectives by number:

- 34. To ensure universal access to Grade R by 2014/15
- 35. To ensure Grade R Practitioners are properly qualified
- 36. To decrease the learner educator ratio to 30:1 by 2014/15

### Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

#### Strategic objectives

Programme Name 7					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
34. To ensure universal access to Grade R by 2014/15	95%	97%	99%	2%	The target was exceeded because more schools attached a Grade R class in January 2013
35. To ensure Grade R Practitioners are properly qualified	38%	40%	0%	-40%	The target was not met due to challenges in the procurement of training
36. To decrease the learner educator ratio to 30:1 by 2014/15	38:1	34:1	30:1	4:1	The reason for the deviation is that 66 new Grade R practitioners were appointed

## Performance indicators

Programme 7					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measures</b>					
<b>PM 701:</b> Number of learners enrolled in Grade R in public schools	168 872	171 272	158 858	-12 414	The actual target was not achieved due to the attachment of Grade R classes at only 64 instead of 80 targeted schools. This was due to the delays in the completion of classrooms for Grade R
<b>PM 702:</b> Number of public schools that offer Grade R	4 597	4 568	4 623	55	The actual target was exceeded due to schools that attach Grade R classes regardless of not receiving a subsidy
<b>Provincial Performance Measures</b>					
<b>PPM 703:</b> Number of ECD Practitioners undergoing accredited NQF training Level 4 in the planned financial year	2 633	1 414	0	-1 414	The target was not met due to challenges in the procurement of training  The training bid was cancelled in its final stages
<b>PPM 704:</b> Number of Grade R practitioners who have received a monthly stipend in the planned financial year	5 345	5 474	5 243	-231	The appointment function was removed from the district offices hence the payment of replacement practitioners and newly contracted practitioners were not processed by the end of the financial year
<b>PPM 705:</b> Number of Section 21 schools that received transfers from Grade R funding in the planned financial year	3 360	4 061	4 057	-4	The reason for the deviation is that four schools did not receive their allocations due to inactive bank accounts

Programme 7

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 706:</b> Number of Section 20 schools provided with LTSM in the planned financial year	300	92	91	-1	A slight under-achievement occurred against the planned target as one school reported a NIL enrolment of Grade R learners in the 2012 academic year. (NB the schools allocation was calculated on the previous year's Grade R enrolment – Annual Survey 2011) Hence the schools was removed as a beneficiary to receive Grade R resources
<b>PPM 707:</b> Number of Grade R facilities to be built in the planned financial year	8	50	17	-33	The target was not met due to unforeseen circumstances which included inclement weather, none availability of building materials and systemic issues on the procurement of service providers
<b>PPM 708:</b> Number of Grade R educators who received skills development training in the planned financial year	59	150	229	79	The target was exceeded. An increase in the actual achievement is attributed to some districts engaging service providers who were able to offer courses at a more affordable rate, thereby allowing certain districts to reach more trainees

## Strategies to overcome areas of under performance

### National Performance Measure

**PM 701:** In the 2013/14 Operational Plan the Department aims to attach a further 100 Grade R classes in January 2014, thereby increasing access

### Provincial Performance Measures

**PPM 703:** The training Bid will now be for three (3) years

**PPM 704:** The appointment function will be decentralised to Districts

**PPM 705:** School Bank accounts will be closely monitored

**PPM 706:** Plans are in place for the Rationalisation process which will be implemented from 2014 academic year onward.

**PPM 707:** Meetings will be held to expedite the completion of sites to meet the target of 2014 for Universal Grade R enrolment/ access

To ensure universal access to Grade R, the directorate in the 2013/14 financial year aims to attach 100 new Grade R classes to Public Ordinary schools with the objective of increasing the number of schools with Grade R, hence ensuring a corresponding increase in Grade R enrolment in the Province. Payment of unpaid Grade R practitioners is prioritised and lists of affected practitioners have been submitted to the relevant Human Resource directorate for processing. The directorate will explore alternate avenues to ensure Level 4 training in Early Childhood Development is completed timeously whilst the infrastructure directorate will be engaged to explore alternate technology to expedite the provision of Grade R facilities in needy schools

### Changes to planned targets

None

## Linking performance with budgets

## Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Ap- propriation	Actual Ex- penditure	(Over)/Un- der Expen- diture	Final Ap- propriation	Actual Ex- penditure	(Over)/Un- der Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000
<b>GRADE R IN PUBLIC SCHOOLS</b>						
Current payment	336 179	320 131	16 048	323 117	325 193	-2 076
Transfers and subsidies	39 406	39 365	41	30 786	30 687	99
Payment for capital assets	-	212	-212	-	-	-
Payment for financial assets	-	-	-	-	1 113	-1 113
<b>GRADE R IN COMMUNITY CENTRES</b>						
Current payment	-	-	-	1 248	24	1 224
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>PRE-GRADE R</b>						
Current payment	2 144	723	1 421	11 451	6 336	5 115
Transfers and subsidies	6 412	2 332	4 080	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>						
Current payment	4 079	14 788	-10 709	7 342	2 818	4 524
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>HUMAN RESOURCE DEVELOPMENT</b>						
Current payment	1 413	806	607	1 071	393	678
Transfers and subsidies	-	-	-	-	-	-

Sub- Programme Name	2012/2013			2011/2012		
	Final Ap-propriation	Actual Ex-penditure	(Over)/Un-der Expen-diture	Final Ap-propriation	Actual Ex-penditure	(Over)/Un-der Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>CONDITIONAL GRANTS – ECD</b>						
Current payment	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	115 421	72 354	43 067	110 345	41 529	68 816
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>505 054</b>	<b>450 711</b>	<b>54 343</b>	<b>485 360</b>	<b>408 093</b>	<b>77 267</b>

## 5.8 Programme 8: Auxiliary and Associated Services

### Programme Purpose:

To provide education institutions as a whole with support

### Sub-Programmes:

Sub-Programme	Sub-Programme purpose
<b>8.1 Payment to SETA</b>	To provide human resource development for employees in accordance with the Skills Development Act
<b>8.2 Conditional Grants Projects</b>	To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants
<b>8.3 External Examinations</b>	To provide for quality and credible management, administration and conduct of assessment, examination and certification services

### Strategic Objectives by number:

37. To increase the number of schools with functional HIV and AIDS life-skills and Peer Education Programmes
38. To ensure that all schools comply with progression and promotion requirements of learners by 2014/15
39. To increase the number of school communities reached through HIV and AIDS advocacy and education campaigns



## Strategic objectives

Programme 8						
Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
37. To increase the number of schools with functional HIV and AIDS life-skills and Peer Education Programmes	Percentage of schools with functional peer education programmes	17%	20%	14.5%	-5.5%	The deviation was due to only 100 schools being funded for active peer group trainers
	Percentage of learners reached through peer education programme	4%	5%	3,5%	-1.5%	The target was set against all the schools in the Province whereas the programme is only implemented in Junior Secondary and Secondary schools
	Percentage reduction in Learner Pregnancy	10%	10%	23%	13%	The target was exceeded due to interventions implemented towards addressing learner pregnancy through Peer Education and CSTL programmes

Programme 8

Strategic objectives	Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
38. To ensure that all schools comply with progression and promotion requirements of learners by 2014/15	Percentage of schools in the GET Band that comply with progression and promotion requirements	98%	100%	100%	None	None
	Percentage of FET schools that comply with progression and promotion requirements	100%	100%	95%	5%	The deviation is due to 5% Schools in Grade 11 did not fully comply with promotion requirements Incorrect promotions from Grade 11 to Grade 12 effected by these schools
39. To increase the number of school communities reached through HIV and AIDS advocacy and education campaigns.		12%	15%	15%	None	None

## Performance Indicators

Programme 8					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>National Performance Measures</b>					
<b>PM 801:</b> Number of candidates for the Grade 12 senior certificate examinations (matric exams)	100 321	74 000	63 989	-10 011	The projected target was not met as it was based on the registered Grade 11 learners for the year 11/12 without considering the failures. The actual figures after final verifications decreased
<b>PM 802:</b> Number of candidates for the AET NQF Level 4 examinations	19 436	11 500	13 869	2 369	The target was exceeded. This was due to candidates who failed their examination in May/June and re-registered again for the end of the year examinations through preliminary schedules which were issued for corrections by centres during the second quarter of the year under review
<b>Provincial Performance Measures</b>					
<b>PPM 803:</b> Number of schools with functional peer education programmes	1 000	1 100	1 000	-100	A five year target was set, but the budget only allowed for the implementation in 1000 schools
<b>PPM 804:</b> Number of learners to be reached through peer education programme in the planned financial year	10 000	11 000	71 030	60 030	The programme exceeded the target set due to the support and management of the programme. Peer Group trainers were therefore able to reach more learners through their interactions within the schools

Programme 8					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 805:</b> Number of reported teenage pregnancies in the planned financial year	7 579	6 820	5 183	1 637	Through the Peer Education and CSTL programmes the learner pregnancy was decreased by 1 637. The lower teenage pregnancy means that the Department is achieving its objective of retaining learners in the system
<b>PPM 806:</b> Number of teachers to be trained in Sexual and Reproductive Health and Mainstreaming of HIV and AIDS content into and across the curriculum in the planned financial year	2 000	3 000	2 483	-517	The variance in the target is due to cascading not taking place in Districts due to lack of proper consultation with Districts in the setting of targets. This has been addressed by ensuring that adequate consultation is done with all role players including Districts
<b>PPM 807:</b> Number of schools to receive appropriate HIV and AIDS and Life Skills LTSM during the planned financial year	2 000	2 200	1 916	-284	A 5-year target was set, but the budget only allowed the purchase and delivery to 1916 schools. The full target for the 5 years will be met in the 2013/14 financial year
<b>PPM 808:</b> Number of schools with Care and Support for Teaching and Learning (CSTL) Programmes in the planned financial year	600	1000	1 055	55	The programme exceeded its target because more schools were reached as two funders namely Donald Woods Foundation and Siyakholwa funded the payment of stipends for additional Learner Support Agents
<b>PPM 809:</b> Number of orphans and vulnerable children receiving care and support in the planned financial year.	80 000	100 000	338 085	238 085	The programme exceeded its target due to the management and support of the programme in the Districts and schools

Programme 8					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 810:</b> Number of functional care and support structures to support in schools in the planned financial year	600	700	756	56	The programme exceeded its target due to the management and support of the programme in the Districts and schools
<b>PPM 811:</b> Number of teachers trained in care and support in the planned financial year	1 500	2 000	980	1 020	The variance in the target is due to cascading not taking place in Districts due to lack of proper consultation with Districts in the setting of targets. Consultation has taken place for the 2013/14 financial year
<b>PPM 812:</b> Number of schools conducting health screening for learners through the Integrated School Health Programme in the planned financial year	100	500	1 962	1 462	The target set was exceeded by 1462 schools due to a resounding success of a National School Health week held in Libode District which attracted more schools than expected in which more learners had an opportunity of being screened
<b>PPM 813:</b> Number of schools reached through the Safe Circumcision Campaign in the planned financial year	600	650	652	2	The target was exceeded by 2 schools due to the partnership with the House of Traditional leaders
<b>PPM 814:</b> Number of schools reached through Puppet Shows and Drama to promote Health promotions and HIV and AIDS awareness in the planned financial year	600	650	37	-613	The reason for the variance is that during 2012 there was only one (1) service provider available and could only cover schools in four (4) districts. However, since then more service providers have been identified, registered and a database compiled to ensure expansion of the coverage

Programme 8					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 815:</b> Number of schools in GET Band that will comply with progression and promotion requirements in the planned financial year	2 797	3 284	5 324	2 040	The target was exceeded as the Assessment Instruction No. 52 of 2012 on promotion and progression requirements from Grade 1 - 9 was issued and mediated to all Grades. Schools applied the policy correctly  School Based Assessment verification processes and visits to Districts and sampled schools were conducted
<b>PPM 816:</b> Number of FET schools that will comply with progression and promotion requirements in the planned financial year	912	913	928	15	The target was exceeded as more FET schools were approved as examination centres
<b>PPM 817:</b> Number of learners in Grade 3 provided with Annual National Assessment instrument in the planned financial year	New PPM no baseline available	159 000	151 098	-7 902	The set target was not met. The actual number registered was 151 098. The target was set based on the number of learners who were promoted from Grade 2 to 3, but excluded Grade 2 repeaters
<b>PPM 818:</b> Number of learners in Grade 6 provided with Annual National Assessment instrument in the planned financial year	New PPM no baseline available	154 000	140 784	-13216	The target was based on figures supplied by schools and later found to be inflated after final verification

Programme 8					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<b>PPM 819:</b> Number of learners in Grade 9 provided with Annual National Assessment and Common Test Instruments	New PPM no baseline available	140 000	148 828	8828	The target was understated as it excluded the Grade 9 failures. Consideration was only given to learners promoted from Grade 8 to Grade 9
<b>PPM 820:</b> Number of learners registered in Grade 10 in the planned financial year.	New PPM no baseline available	152 000	118 811	-33 189	The target was not met due to the high failure rate in Grade 9
<b>PPM 821:</b> Number of learners registered in Grade 11 and provided with Common Test Instruments in the planned financial year	New PPM no baseline available	122 000	96 675	-25 325	The Grade 11 projections were overstated, based on 100% pass rate of all previous year Grade 10 candidates

## Strategies to overcome areas of under performance

### National Performance Measure

**PPM 801:** The target shall be based on the previous three years' average number of Grade 11 passes and the previous three years' average number of Grade 12 repeaters

### Provincial Performance Measures

**PPM 803:** The Directorate will engage other NGOs that are also doing Peer Education. Agreements have already been reached with Soul City and Love Life

**PPM 806:** To ensure that cascading takes place in Districts and adequate consultation is done with all role players including Districts to ensure that they reach their targets

**PPM 807:** The full target for the 5 years will be met in the 2013/14 financial year

**PPM 817:** Target setting in future shall consider the estimated retained number of learners in Grade 2 and Grade 5

**PPM 818:** Same as PPM 817

**PPM 820:** The target shall be based on the previous three years' average number of Grade 9 and 10 passes and the three previous years' average number of Grade 10 and 11 repeaters

**PPM 821:** Same as PPM 820

### Changes to planned targets

None

## Linking performance with budgets

## Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Ap- propriation	Actual Ex- penditure	(Over)/Un- der Expen- diture	Final Ap- propriation	Actual Ex- penditure	(Over)/Un- der Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000
<b>PAYMENTS TO SETA</b>						
Current payment	-	-	-	-	-	-
Transfers and subsidies	12 342	12 342	-	8 782	8 782	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>CONDITIONAL GRANTS PROJECTS</b>						
Current payment	22 075	22 294	-219	34 522	31 022	3 500
Transfers and subsidies	16 200	16 196	4	5 414	5 399	15
Payment for capital assets	411	6	405	704	293	411
Payment for financial assets	-	-	-	-	-	-
<b>SPECIAL PROJECTS</b>						
Current payment	896	864	32	323	362	-39
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>EXTERNAL EXAMINATIONS</b>						
Current payment	171 833	176 806	-4 973	172 192	174 482	-2 290
Transfers and subsidies	14 478	21 131	-6 653	15 106	14 513	593
Payment for capital assets	35 430	22 590	12 840	62 431	12 266	50 165
Payment for financial assets	-	-	-	-	-	-
<b>Total</b>	<b>273 665</b>	<b>272 229</b>	<b>1 436</b>	<b>299 474</b>	<b>247 119</b>	<b>52 355</b>



## 6. SUMMARY OF FINANCIAL INFORMATION

### 6.1 Departmental receipts

Departmental receipts	2012/13			2011/12		
	Estimate	Actual Amount Collected	(Over) / Under Collection	Estimate	Actual Amount Collected	(Over) / Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	41 855	44 643	(2 788)	54 081	42 838	11 963
Fines, penalties and forfeits	36	41	(5)	-	29	(29)
Interest, dividends and rent on land	199	180	19	-	199	(199)
Financial transactions in assets and liabilities	14 479	-	14 479	-	19 969	(19 969)
<b>Total</b>	<b>56 569</b>	<b>44 864</b>	<b>11 705</b>	<b>54 081</b>	<b>63 035</b>	<b>(8 234)</b>

The Department collects revenue from the sale of goods and services other than capital assets, in respect of commission earned on insurance deductions and garnishees, examination fees and learners' boarding and lodging fees, as well as fees charged for the marking of scripts.

The revenue tariffs charged by the Department are those approved by the Eastern Cape Provincial Treasury as prescribed by Treasury Regulations.

The Department renders free services to no fee schools that are schools in quintiles 1, 2, and 3 as these quintiles are not allowed to charge school fees. The Department is then responsible for all requirements for teaching and learning in these schools.

### 6.2 Programme Expenditure

Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration *	2 053 796	2 003 294	50 502	1 814 870	1 821 765	6 895
Public Ordinary School Education	22 166 734	21 866 513	300 221	20 862 885	21 147 197	284 312
Independent School	59 492	58 856	636	55 678	55 678	-
Public Special School Education	639 060	533 833	105 227	605 407	490 203	115 204
Further Education and Training	704 488	688 760	15 728	704 558	682 104	22 454

Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Adult Basic Education and Training	352 423	346 397	6 026	316 653	321 958	5 305
Early Childhood Development	505 054	450 711	54 343	485 360	408 093	77 267
Auxiliary and Associated Services	273 665	272 229	1 436	299 474	247 119	52 355
<b>Total</b>	<b>26 754 712</b>	<b>26 220 593</b>	<b>534 119</b>	<b>25 144 885</b>	<b>25 174 117</b>	<b>29 232</b>

\* The amount includes statutory funds.

### Compensation of Employees

Due to delays in finalisation of appointment of Temporary Educators, ECD Practitioners, AET Educators and Administration personnel posts, the Department underspent its budget for Compensation of Employees. There were also delays in finalising claims from School Governing Bodies (SGBs) in respect of SGB staff appointments and the upgrading of school principals, furthermore ring fenced allocations for laptop initiatives was not fully utilised as per a directive by National Department of Education. The rural incentive scheme was not implemented as the PERLC processes were not finalised by 31 March 2013.

### Goods and Services

The under-spending on Goods and Services is due to the slow implementation of projects relating to the PERSAL clean up, learner and educator verification as well as document management and financial management support. The non-finalisation of LTSM payments before the end of the financial year end was due to the vigorous verification processes that was followed, before transactions could be released for payment. Furthermore the Department implemented stringent cost containment measures, which resulted in a reduction in expenditure in the areas of equipment and general administration expenditure.

### Transfers and Subsidies

The under expenditure on Transfers and Subsidies is due to savings realised from the centralised procurement of LTSM.

### Payments of Capital Assets

The over expenditure is due to the reprioritisation of planned work such that expenditure focussed on capital projects as opposed to maintenance.

### 6.3 Transfer payments, excluding public entities

This section provides information on funds that have been transferred to Provinces, municipalities, Departmental agencies, public entities, universities, technikons, public corporations, private enterprises, foreign governments, non-profit institutions and households. These are classified as transfer payments and are unrequited; the Department does not receive something of similar value in exchange. This section also provides information on where funds were budgeted to be transferred, but transfers were not made and the reasons for not transferring funds.

The table below reflects the transfer payments made for the period 1 April 2012 to 31 March 2013

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)
Payments to SETA	Transfers to Departmental Agency (ETDP SETA)	No	12 342
Transfers to Universities and Technicons	Transfers to NASFAS	No	19 336
Transfers to Non-Profit Institutions	Transfers to schools	Yes	2 361 603
Transfers to Households	Payments of Leave Gratuities	No	183 885

The table below reflects the transfer payments which were budgeted for in the period 1 April 2012 to 31 March 2013, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount Not transferred (R'000)	Reasons why funds were not transferred
Transfers to Non-Profit Institutions	LTSM Budget	621 922	84 399 (Booksellers) 135 185 (LTSM)	Due to costs saving that central procurement implemented for schools and Booksellers not fully paid by the end of the financial year due to invoices received very late
Transfers to Households	Payments of Leave Gratuities	184 999	1 144	Awaiting supporting documents from Family members appointed by magistrate to effect payments

The final appropriation for transfer payments amounted to R2 817 578 which comprises transfers to SETA, Universities and Technicons, non-profit institutions and households for the payment of leave gratuity. The total under-spending amounts to R240 441 which was mainly due to cost saving that was made through the implementation of the central procurement of LTSM and payment of booksellers' payments that could not be processed by the end of March 2013 as invoices were received late. There were also Leave gratuity payments that could not be processed as a result of incomplete documentation from affected family members. The monitoring and support of schools has been strengthened through the appointment of EDOs and subject advisors that was finalised by the Department in the current year and by the use of multidisciplinary teams supporting Districts.

## 6.4. Public Entities

None

## 6.5. Conditional grants and earmarked funds paid

Recapitalisation of Technical High Schools

Department/ Municipality to whom the grant has been transferred	DEPARTMENT OF BASIC EDUCATION
Purpose of the grant	To improve the conditions of technical secondary schools and modernise them to meet the teaching requirements of learners in the technical fields and to increase the suitably qualified and technically skilled graduates from these schools
Expected outputs of the grant	<ol style="list-style-type: none"> <li>1. To build 16 workshops to support the technical subject offerings in the 4 prioritised schools</li> <li>2. To refurbish existing workshops to comply with the safety laws and regulations and to meet minimum industry standards</li> <li>3. To buy and install new machinery and equipment consistent with technical subjects offered in the 4 prioritised schools</li> <li>4. To train and up-skill teachers on new trends, practical skills and developments in their subjects</li> </ol>
Actual outputs achieved	<ol style="list-style-type: none"> <li>1. 4 of the 16 workshops were completed</li> <li>2. 4 Schools refurbished</li> <li>3. Machinery and equipment for the 4 newly-constructed workshops purchased and delivered</li> <li>4. 139 Teachers in the 31 schools and subject advisors trained in Mechanical Technology at President Steyn Mine in Welkom</li> </ol>
Amount per amended DORA	R33 040 000.00 (R30M + R3 040m Roll-over)
Amount transferred (R'000)	R29 725
Reasons if amount as per DORA not transferred	The non-completion of 12 of the 16 workshops.
Amount spent by the Department (R'000)	R29 725
Reasons for the funds unspent by the entity	The non-completion of 12 of the 16 workshops
Monitoring mechanism by the transferring Department	Attending of site meetings by the Implementing Agent, Department of Public Works, Infrastructure and Curriculum Directorates

## 6.6. Conditional grants and earmarked funds received

The Dinaledi Conditional Grant received was R11 964 000.00.

Item	Allocation	Expenditure	Balance
Catering	R666 000.00	R636 334. 38	R29 665. 62
Equipment < R5000 : Audio Visual Equipment	R264 528. 00	R193 602. 50	R70 925. 50
Software and Intangible Assets	R2 088 520. 00	R2 088 520. 00	R 0. 00
Learn – Train Supp – Lib Mat	R956 603.00	R956 163. 60	R439. 40
Printing and Stationery	R259 150. 00	R259 149. 41	R 0. 59
Mnt and Rep: Learn / Train Supp / Lib Mat	R400 000.00	R379 999. 94	R20 000. 06

## PART B

Item	Allocation	Expenditure	Balance
Mnt and Rep: Office Equipment	R10 000. 00	R6 015. 70	R3 984. 30
TandS Dom Accommodation	R2 581 300. 00	R2 537 865.52	R43 434. 48
TandS Dom Daily Allowance	R25 419. 00	R16 971. 31	R8 447. 69
Air Transport	R35 000. 00	R25 464. 00	R9 536. 00
Pur/Cap/Ass: Computer Hardware	R2 777 480. 00	R2 732 518. 52	R44 961. 48
Pur/Cap/Ass: Audio Visual Equipment	R242 984. 00	R171 926. 10	R71 057. 90
Pur/Cap/Ass: Lab Equipment – Geo – Tech Lab	R1 657 016. 00	R1 657 016. 00	R0. 00
<b>TOTALS</b>	<b>R11 964 000. 00</b>	<b>R11 661 546. 98</b>	<b>R302 453. 02</b>

No transfers were done to any other bank.

Department who transferred the grant	National Department of Basic Education
Purpose of the grant	To promote Mathematics and Physical Science teaching and learning To improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014 To improve teachers' content knowledge of Mathematics and Physical Science
Expected outputs of the grant	Conduct a needs analysis at all Dinaledi schools A mathematics and physical science textbook for each learner in Grades 8, 9, 10, 11 and 12 Mobile science laboratories to Dinaledi schools without labs and science kits Mathematics kits for Dinaledi schools Information and Communications Technology (ICT) laboratories in Dinaledi schools without ICT Labs Broadcast solutions for mathematics and science Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools Supply computers in each of the Dinaledi schools Mathematics, Physical Science and English First Additional Language (FAL) teaching and learning software at 500 Dinaledi schools Train teachers on content knowledge in Mathematics, Physical Science and English FAL Capacity development of principals in underperforming Dinaledi schools Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in Mathematics and Science Olympiads Incentives for well performing Dinaledi schools
Actual outputs achieved	Mobile Science Laboratories were purchased and delivered to 60 Dinaledi schools ICT laboratories installed in 10 Dinaledi schools 4 200 Calculators were purchased for the 60 Dinaledi schools 60 CASIO emulators were procured for the 60 Dinaledi schools Mathematics and Science educational software was purchased for the 60 Dinaledi schools 379 teachers from Dinaledi schools were trained on Mathematics and Physical Sciences content 12 000 instrument boxes were purchased for the 60 Dinaledi schools 30 laptop solutions (laptop, data projector and white screen) were purchased for each of the 60 Dinaledi schools 129 teachers from the 60 Dinaledi schools trained on the effective use of mathematics and physical sciences software
Amount per amended DORA	R11 964 000
Amount received (R'000)	R11 656

Department who transferred the grant	National Department of Basic Education
Reasons if amount as per DORA was not received	-
Amount spent by the Department (R'000)	R11 656
Reasons for the funds unspent by the entity	The funds were set aside for the purchase of ICT laboratories and there were delays in finalisation of the tender by ICT. However, when the actual tender was awarded, the service provider quoted less than expected and by then it was impossible to utilise the remainder of the budgeted amount
Monitoring mechanism by the receiving Department	Through monthly in year monitoring (FICOM) and quarterly reports

### Conditional Grant : School Nutrition Programme

Department / Municipality to whom the grant has been transferred	Department of Education: Eastern Cape
Purpose of the grant	To provide nutritious meals to targeted learners in Q 1-3 and special schools
Expected outputs achieved	Enhanced learning capacity and improved access to education
Actual outputs achieved	Nutritious meals served to learners
Amount per amended DORA	R907 814 000
Amount transferred (R'000)	R892 095
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the Department (R'000)	R892 095
Reasons for the funds unspent by the entity	Delayed payments on compensation of employees Late submission of invoices by service providers A general decline in learner numbers
Monitoring mechanism by the transferring Department	Monitoring and support visits were conducted targeting those schools with allegations of irregularities in financial management Additional 20 vehicles were purchased to strengthen monitoring by Districts 54 monitors were employed and deployed to Districts to strengthen monitoring

### Conditional Grant : HIV/AIDS

Department / Municipality to whom the grant has been transferred	Department of Education: Eastern Cape
Purpose of the grant	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision-making among learners and educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators To insure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment /abuse To reduce the vulnerability of children to HIV, TB and STI infections, with a particular focus on orphaned and vulnerable children

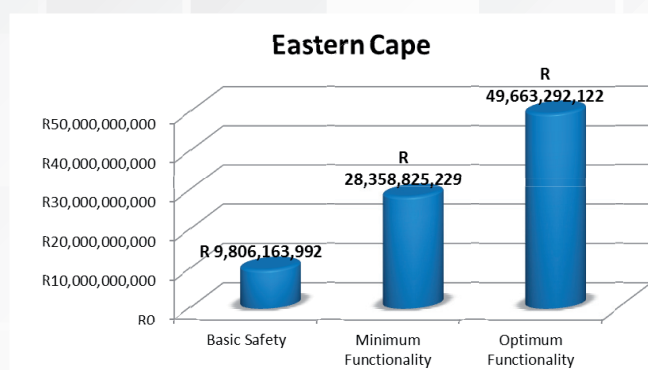
## PART B

Department / Municipality to whom the grant has been transferred	Department of Education: Eastern Cape
Expected outputs achieved	<p>Master trainers trained in the integration of sexual and reproductive health (SRH) and TB programmes into school curriculum</p> <p>Educators trained to implement SHR and TB programmes for learners and to protect themselves from HIV and TB</p> <p>School Management Teams (SMT) and school Governing Bodies (SGBs) trained to develop school implementation plans focusing on keeping young people in school; and ensure access to SRH and TB services</p> <p>Co-curricular activities on SHR and TB implementation in schools</p>
Actual outputs achieved	<p>2 483 Educators trained in Sexual and Reproductive Health (SRH) and mainstreaming of HIV and AIDS content into and across the curriculum, versus the target of 3000 educators for the financial year</p> <p>1 962 Schools were reached on conducting health screening for learners through the Integrated School Health Programme, versus the target of 500 schools for the financial year, and 37 schools through Puppet Shows and Drama to promote Health and HIV and AIDS awareness</p> <p>1 055 Schools with Care and Support for Teaching and Learning (CSTL) Programmes within the financial year versus the target of 1000 schools to be reached</p> <p>1 000 Schools with effective Peer Education programmes have been established</p> <p>1 916 Schools received appropriate HIV and AIDS and Lifeskills LTSM versus the target of 2 200</p> <p>53% increase on number of school communities reached through HIV and AIDS advocacy and education campaigns</p> <p>3 Cluster Youth conferences were successfully held and 1000 learners were reached</p> <p>A Safe Circumcision Roadshow was held in Lusikisiki for 1500 learners</p>
Amount per amended DORA	R 38 686 000.00
Amount transferred (R'000)	R38 417
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the Department (R'000)	R38 417
Reasons for the funds unspent by the entity	Due to the rescheduling of some activities in the programme as a result of late commitments being made, by the end of the financial year an amount of R 994,790.35 remained unspent
Monitoring mechanism by the transferring Department	Monthly reports, Meetings, monitoring and support visits conducted at district and school level

## 6.7 Capital investment, Maintenance and Asset Management Plan

### Progress made on implementing the Capital, Investment and Asset Management Plan.

The Department has made significant inroads into eradicating backlogs and improving physical conditions at schools throughout the Province over the past 18 years. There are, however, still substantial backlogs to be overcome. From the diagram, it is clear that the backlogs are still significant for all levels of functionality.



In terms of the National Norms and Standards Guidelines on infrastructure, the Department faces a huge challenge in meeting the functional standards as shown in the above diagram. During the year under review the Department had to deal with litigations resulting from the inability to meet the basic functionality in all the schools.

The challenge is to deal with these backlogs in the shortest possible time so that more funds can be allocated to maintenance, thereby ensuring that facilities are conducive to quality teaching and learning.

Furthermore, the re-alignment of schools to conform to the national model of a first stream Grade R – Grade 7 and a second stream Grade 8 – Grade 12 needs to be accommodated. A further challenge is the rationalization of small schools where effective education is not sustainable. However, the processes have already commenced to address both these issues.

The infrastructure programme was allocated a budget of R1,024bn for the 2012/13 financial year. However, the delivery programme of the Department got off to a difficult and thus slow start at the outset of the financial year, mainly due to budget loading constraints. There were also delays in resolving interest claims, payment of accruals and approval of variation orders. However, interventions were implemented to accelerate expenditure and bring projects forward, resulting in final expenditure of 98% of the budget.

Actual delivery against performance targets in the APP are recorded elsewhere herein. In addition, the National Department of Basic Education is assisting with provision of basic services and replacement of mud structures. These interventions are over and above the Department's own delivery programme.

The Department's infrastructure unit has been under-capacitated for many years. This is now being addressed through a comprehensive HR strategy which will see the infrastructure unit elevated to a Chief Directorate and the appointment of 15 technical professionals. To date already 8 have been appointed, consisting of three project managers, one architect, one quantity surveyor, one deputy director finance, one state accountant and one town planner, and the rest is in the process of appointment.

Additionally, the operationalisation of the Education Facilities Management System (EFMS) will greatly assist with programme management and reporting. An initiative is also under way to update condition assessments of schools on the EFMS, which will facilitate future planning and project prioritisation. The condition assessment will also cover all closed schools.

### Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)

During the year under review, 78 projects were completed (for ease of reference, an Annexure is attached), despite delays caused by rainy days and delays in payments in quarter 1, due to systemic challenges.

### Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,

Currently, there are 215 projects under construction, as per schedule B5, with the envisaged completion date of 30/08/2014, for the last project

### Plans to close down or down-grade any current facilities,

The Department is in the process of closing down 310 schools. This process has followed an intensive engagement process, verified



with the districts and most of these schools were actually closed due to drastic decline in learner enrolment (refer to Provincial Gazette No.2847 dated 2 November 2012). The planning process for the current and next MTEF has considered this.

The implementation of this strategy will focus on projects that are in planning and targeted for implementation in the current and outer years of the MTEF. The re-alignment of schools (where grades 8, 9 and 10 have been moved to high schools) has affected a few schools at the beginning of the academic year. These schools were ultimately downgraded. There are plans for further re-alignment of schools - these have been consulted with districts and will continue during the MTEF period.

The ASIDI projects that targeted school with enrolments less than the 135 norm have been identified and the Districts have indicated the revised schools to benefit from this programme. The re-alignment/rationalisation of schools in the building programme will effectively ensure that the strategy's objectives are achieved. This would effectively see larger schools being built in central areas and that smaller poorly constructed and ineffective schools are reduced from the environment.

### Progress made on the maintenance of infrastructure

According to the B5 (Treasury Template Project list, compiled by DoE indicating a final school list from feedback from the districts, taking cognisance of existing commitments, projected cash flows and listing the projects for the financial year.) for the Infrastructure projects for 2012/13 Financial year, renovations and repairs to Education Facilities, the following work was completed:

#### Maintenance to Head Office building and Education Leadership Institute: Budget R1,3 million

- Gate motor to Superintendent General entrance gate
- Repairs to Member of Executive Council's office (painting)
- Repairs to Head Office toilets
- Repairs doors at Head office building
- Fitting of tiles to passages of Head office building
- Repairs to light fittings and other fittings
- Installation of Trellidoors to Superintendent General and Information Technology Offices
- Painting to House No. 1 at Head office
- Cleaning and Painting of roofs
- External painting and plumbing repairs at Education Leadership Institute

#### Emergency Maintenance has been completed in the following schools: Budget R19 million

Abbreviations: JSS = Junior Secondary School, SSS = Senior Secondary School, HS = High School, PJSS = Public Junior Secondary School, PS = Primary School

School	Type of Maintenance	District
Addo primary	External works	Uitenhage
Bongolethu PS	Pit toilet	Uitenhage
Bongweni PS	Paint and Material	King William's Town
Bontrug Primary	Pit toilet	Uitenhage
Bulumko Primary	Renovations	East London
College Street Primary	Replacement of Roof	East London
CW Hendrikckse Primary	Fire Equipment	Uitenhage
Despatch Primary	Repairs	Uitenhage
DRC JSS	Building of Toilets	Qumbu
Dumalisile SSS	Security Fence	Cofimvaba
Eric Mntonga HS	Repairs	East London
Eric Mntonga HS	Replacing of Sheeting	East London

School	Type of Maintenance	District
Gamble Street SSS	Repairs to Mobile Units	Uitenhage
Gamtoos Primary	Fencing	Uitenhage
George Dickerson PS	Paint and Material	Grahamstown
Glentana Primary	Pit toilet	Uitenhage
Good Hope SSS	Fixing of Sport Fields	East London
Hombakazi Primary	Repairs	Uitenhage
JF Mati High	Toilets and Electrical Repairs	East London
Lizipho PS	Roof Repairs	Uitenhage
Loerie Primary	Fencing	Uitenhage
Lower Mnyamana PJSS	Paint and Material	Mount Frere
Lower Ngqwala SSS	Paint and Material	Lusikisiki
Lower Tyira JSS	Repairs	Qumbu
Magadla JSS	Paint and Material	Maluti
Magqabi Primary	Stone Guards	Uitenhage
Makana SPS	Paint and Material	Grahamstown
Makukhanye PS	Paving	Uitenhage
Malahle JSS	Building of Toilets	Libode
Mgcawezulu SSS	Security Fence	King Williams Town
Mgcawezulu SSS	New Toilets	King Williams Town
Mlotsana JSS	Paint and Material	Mthatha
Mooiplaas Public School	Renovations	East London
Mooiplaas Public School	Repairs	East London
Moses Mabida SSS	Pit toilet	Uitenhage
Mtwakazi JSS	Paint and Material	Qumbu
Mzingisi Primary	Paving	Uitenhage
Mzomhle High School	Underground Leak	East London
Mzomhle High School	Galvanised Burglar	East London
Mzomhle High School	Unblocking of Sewer	East London
Mzontsundu SSS	Renovations	King Williams Town
Ncera Primary	Security Fence	East London
Ncera Primary	Building of Toilets	East London
Nico Malan	Repairs	Uitenhage
Nkalane	Toilet Alterations	Mthatha
Nkululeko Primary	Paving	Uitenhage

School	Type of Maintenance	District
Nobhotwe Primary	Renovations	East London
Nobhotwe Primary	Fixing of Sport Fields	East London
Nompendulo SSS	Renovations	King Williams Town
Noncedo Combined School	Water borne toilets	East London
Nqaba Primary	Toilet Repairs	Fort Beaufort
Nqaba Primary	Plumbing	Fort Beaufort
Paul Sauer High School	Roof Repairs	Uitenhage
Qotira JSS	Paint and Material	Qumbu
RH Godlo Priamry	Paving	Uitenhage
Riebeeck East PS	Paint and Material	Grahamstown
Rocklands Intermediate	Repairs and Renovations	Uitenhage
Samkela Primary School	Building of Toilets	East London
Schornville PS	4 Classrooms Superstructure	King Williams Town
SEK Mqhayi SSS	Fixing of Sport Fields	East London
SEK Mqhayi SSS	Renovations	East London
Somagunya SSS	Paint and Material	Qumbu
St Colmicille Primary	Fencing	Uitenhage
St Colmicille Primary	Paving	Uitenhage
St Johns PS	Paint and Material	East London
St Matthews High School	Repairs to toilets	King Williams Town
Tshisane JSS	Paint and Material	Mount Frere
Tsolo High	Waterborne toilets	Qumbu
Vuku hambe Special School	Paint and Material	East London
Vuli valley SSS	Paint and Material	Butterworth
Vulumzi Primary	Repairs	East London
Vulumzi Primary	Fixing of Sport Fields	East London
Zanokhanyo PS	Paint and Material	East London
Zweliwelile SSS	Paint and Material	Dutya

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft:

**Of the 78 projects completed (practical) during the period under review, these can be categorized as follows:**

Ablutions	Fencing	ECD Centres
33	33	11

The infrastructure programme comprises of additions, upgrading and renovations at existing schools, or replacements of mud structures.

Details of completed projects are captured into the Education Facilities Management System which serves as the Department’s fixed asset register. Approximately 310 schools are in the process of being closed.

**Measures taken to ensure that the Department’s asset register remained up-to-date during the period under review**

The construction process has clearly defined phases. The last phase of the close-out process ensures that the asset is updated. The Consultants have to complete a condition assessment of the structure that they are improving. This is then uploaded into the EFMS (Education Facilities Management System). The EFMS then automatically updates the required fields of the assets register. This is exported as part of the U-Amp and presented to The Department of Public Works to include in their C-Amp.

**The current state of the Department’s capital assets, for example what percentage is in good, fair or bad condition :**

The condition ratings referred to in the diagram are defined as follows:

- C1 Very poor (CBM > 30%)
- C2 Poor (CBM 18% - 30%)
- C3 Fair (CBM 4% - 18%)
- C4 Good (CBM < 4%)

The Condition Based Maintenance Index (CBM) is the ratio of repair cost to replacement cost.

Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track:

The costs of deferred maintenance (repairs or rehabilitation) are difficult to quantify without up to date condition assessments. However, on the basis of an estimated percentage of replacement value being used to calculate repair costs for various categories of condition, the following estimate of the total maintenance backlog can be derived.

Condition category	Sum of maintenance cost per category
C1	R 834,362,409
C2	R 1,410,832,194
C3	R 3,821,130,556
C4	R 368,250,332
<b>Total</b>	<b>R 6,434,575,492</b>

The Department acknowledges that to maintain the value of its physical assets it needs to budget sufficient annual funding for this purpose. Industry norms indicate that an annual budget of at least 2% of the replacement value of the building should be made available for maintenance. The replacement value of the Department’s building assets is currently estimated at R58,8bn. This would imply an annual maintenance budget requirement of almost R1,2bn (over and above the R6,4bn to eliminate the current backlog) which is almost the entire annual infrastructure budget.

Clearly this is a situation that needs to be addressed urgently. Currently the Department is not in a position to budget anywhere close to these amounts, and the maintenance backlog increases accordingly each year. Schools have budgets for minor maintenance but this does not cover major maintenance needs. At this point the Department does not have capacity to monitor whether this budget is used for the intended purpose. Approximately 10% of the Norms and Standards budget for schools is allocated towards maintenance.

Infrastructure projects	2012/2013			2011/2012		
	Final Appropriation R'	Actual Expenditure R'	(Over)/Under Expenditure R'	Final Appropriation R'	Actual Expenditure R'	(Over)/Under Expenditure R'
New and replacement assets	644,441	694,604	(50,163)	1,019,974	751,205	268,769
Existing infrastructure assets						
Upgrades and additions	180,631	127,719	52,912	200,140	96,679	103,461
Rehabilitation, renovations and refurbishments	104,048	85,089	18,959	104,566	34,757	69,809
Maintenance and repairs	95,023	95,023	0	128,401	75,912	52,489
Infrastructure transfer						
Current	95,023	95,023	0	128,401	75,912	52,489
Capital	929,120	907,412	21,708	1,324,680	882,641	442,039
<b>Total</b>	<b>1,024,143</b>	<b>1,002,435</b>	<b>21,708</b>	<b>1,453,081</b>	<b>958,553</b>	<b>494,528</b>

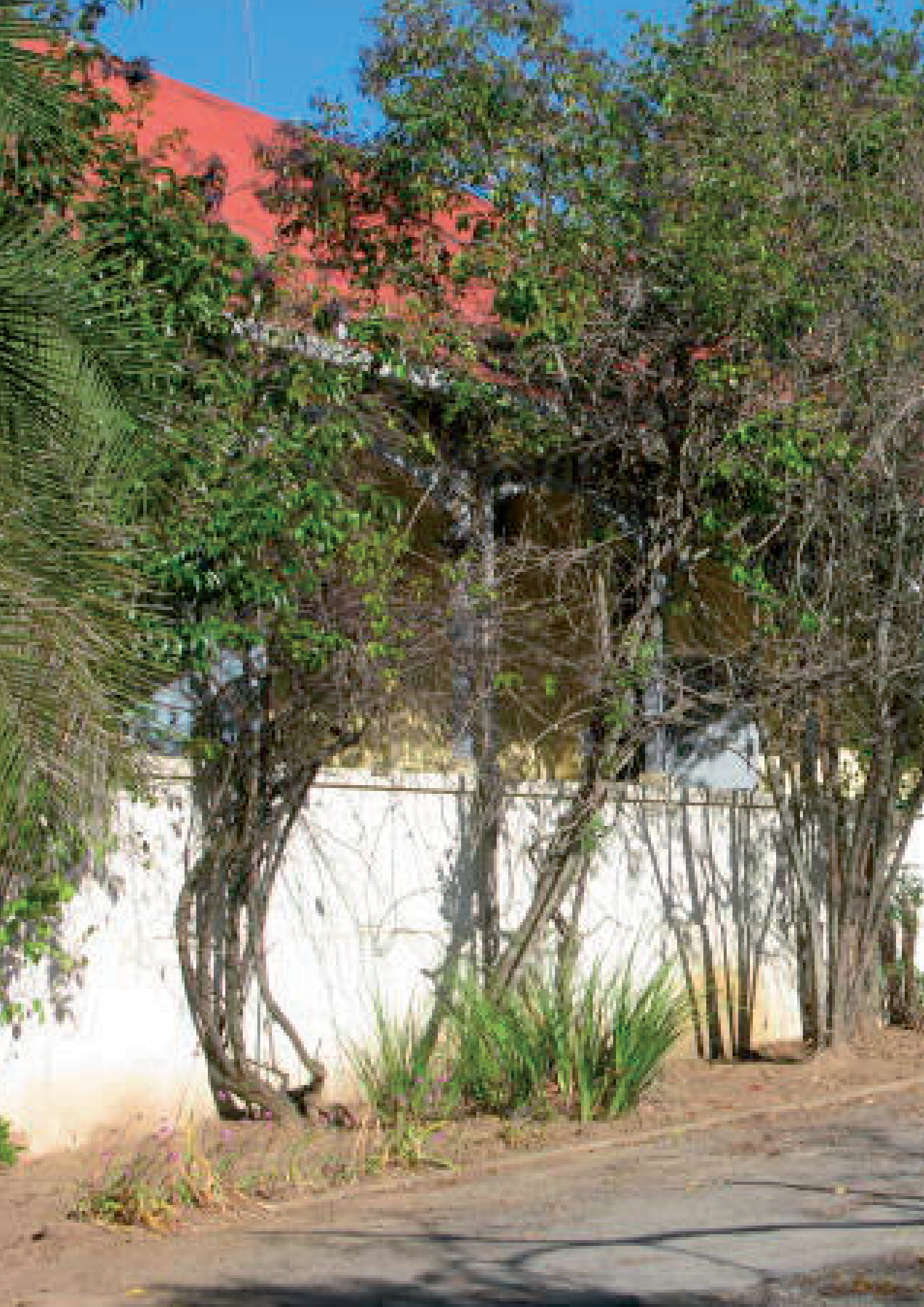
**Note:** The above table includes: 1) Conditional grant and budget for infrastructure, 2) Equitable share budget.

### Conditional grants and earmarked funds received

The Department received an Infrastructure Grant as per information below:

Department who transferred the grant	Provincial Treasury
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education To address damage to infrastructure caused by floods in January and February 2012
Expected outputs of the grant	New schools and additional education spaces, education support spaces, administration as well as existing school infrastructure upgraded and rehabilitated New and existing schools maintained Number of work opportunities created
Actual outputs achieved	100.5% of budget spent.
Amount per amended DORA	R 932 777
Amount received (R'000)	R 932 777
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R 937 140
Reasons for the funds unspent by the entity	(Grant overspent its budget by R 4363m)

Department who transferred the grant	Provincial Treasury
Monitoring mechanism by the receiving Department	<p>Performance management of Implementing Agents:</p> <p>Approved governance structure in place for managing programme and monitoring progress (PSC, PTC, RCCs)</p> <p>Quarterly performance reviews instituted, resolutions agreed upon are implemented immediately have resulted in visible performance improvement</p> <p>Monthly progress reports received from all PIAs</p> <p>Comprehensive bi-annual site visits undertaken by technical oversight teams (over and above NT and DBE visits) to all regions, concentrating on problematic projects</p> <p>PTC receives regular quality report from DRPW regions and considers relevant actions, also addressing issue of improving poor performance by consultants</p> <p>The establishment of the Commission on Infrastructure Delivery, which meets every Thursday and is chaired by the Superintendent-General, will enhance the performance of the programme through improved decision-making and alignment with national strategic objectives (SIP 13)</p>





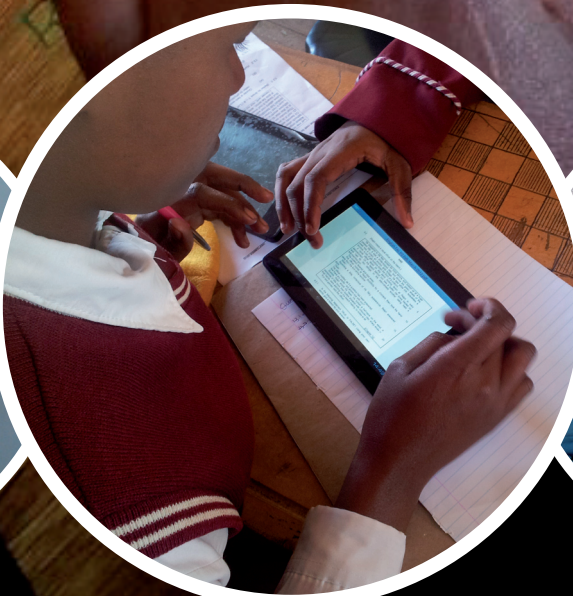
**PART C:**  
GOVERNANCE



**Training Teachers to use Tablets**



**Stuling Primary School  
Jay Brown selected for  
the SA MMA Team**



**Training Pupils to use  
Tablets**



**School Nutrition Food**

## 1. INTRODUCTION

There has been a drastic improvement in the governance structures of the Department including the full restoration of decision-making and decision-management in the Department as well as improved communication and participation in the management of the workload with all levels of staff, including with organised labour. The MEC and Superintendent-General now have regular scheduled meetings once a week. A Strategic Leadership Management Committee (SLMC) has also been established from the second half of 2012/13. This is the highest technical decision-making structure of the Department, which is made up of all the DDGs and Superintendent-General. This structure meets weekly to deal with strategic management issues and decision-making and management processes. The next highest governance structure is Dexco, comprising of the Superintendent-General, DDGs, and Chief Directors. Another management structure that was established is Top Management, and it includes all directors (including district directors), Chief Directors, DDGs and Superintendent-General. Another structure that is fully functional is FINCOM, which is the Finance Committee and it is the meeting of the Superintendent-General in terms of Circular No. 5 of 2004 and regulated in terms of PFMA. All Top Management members participate in the monthly FINCOM meetings wherein programme managers account for over or under expenditure of the allocated budget. Other head office and district governance structures relating to the work of each branch and for key internal administrative oversight structures for service delivery areas such as LTSM, HR, Labour Relations, and Infrastructure have also been put in place, which also meets weekly.

Below are further details related to governance arrangements.

## 2. RISK MANAGEMENT

### Risk Management Committee

The Risk Management Committee Charter based on the National Treasury Framework has been approved by the Superintendent-General.

Appointment letters have been issued to members and we have received their acknowledgement. In nominating the members the Department took into consideration the relevant academic achievement of the individual together with experience in financial management, Auditing, Public Service Education and Law. The two outstanding issues are (1) Remuneration of members of the committee, which has been resolved and (2) the convening of the first meeting which is scheduled for the first quarter of 2013/2014 financial year.

### Risk Register

The Department conducted its risk assessment reviews in terms of duty under Treasury Regulation 3.2.1 The outcome of the process produced a Departmental Risk Register which has since been approved by the Superintendent-General.

The register seeks to rank the Departments inherent risks based on their likelihood of occurring and their subsequent impact should they occur. Two sets of registers were extracted, 1 with dealing with strategic risks whilst the other is about operational risks.

### Risk Management Capacity

This issue is a critical problem. Almost all reports addressed to the committee have featured it. The current nine employees manage an average annual budget of R300,000.00 to monitor the risks of a Department controlling a R27.6bn budget. Plans are in place to improve the units capacity in the 2013/14 Financial Year as well as through the new Organisational Structure.

### Risk Management Approach/ Implementation

In recognizing the need to honour the legitimate expectations of stakeholders the Department's approach is to manage risks in accordance with the following steps:

- risk identification
- risk Assessment in terms of the likelihood and impact
- categorization of risks and the compilation of a Risk Register

Implementing enabling factors including, but not limited to Ethics Awareness programmes, development of policy guidelines in areas stipulated in the Fraud Prevention Plan and the roll-out of an Anti-Corruption Strategy and Campaign. These awareness programmes are directed towards senior management, general staff and anti-corruption line function staff. Such programmes include addressing the awareness of fraud, its impact on the organization, identification of early warning signs, prevention mechanisms and compliance with internal controls. Allocation of managing responsibility to Programme Managers and Responsibility Managers, described as Risk Owners and monitoring and evaluation of control activities.

The Risk Management Agenda was communicated to the management and staff, incorporated into the language and culture of the institution, and is being embedded in the behaviour and mindset of staff. Engaging in potential employee screening and vetting processes has become part of the Department's Recruitment Policy, especially relating to positions of senior management.

Risk Management will be a Key Responsibility Area in the Performance Contracts of all senior management within the Department.

### 3. FRAUD AND CORRUPTION

#### Fraud Prevention Policy and Plan

The Fraud Prevention and Response Plan has been approved by the Superintendent-General. It was essentially informed by current best practices so as to restrict fraud risk exposure and to remain within the Department's risk appetite.

The Plan provides the following assurances:

- Monetary and human resources to be used where reasonable and justifiable grounds exists to institute investigations into cases of alleged fraud and corruption
- Corruption audits to focus primarily on vulnerable areas such as ICT Procurement, SCM, General Expenditure Payments, Transfer Payments, ECD and ABET Activities Salary Payments, School Nutrition, Scholar Transport(learner numbers and route validation), Infrastructure and Facilities Management
- Whistle blowing to be encouraged, to ensure successful convictions against perpetrators of fraud
- Fraud awareness induction for all staff to facilitate timeous and decisive approach to dealing with conditions conducive to fraud perpetration. Where appropriate, matters to be referred to the law enforcement agencies for criminal prosecution
- Anti-corruption Hotline to be established in- house where adequate resources permit
- Proposed creation of a Security and Anti Corruption Directorate located in the Office of the Superintendent-General to work hand in hand with the Risk Management Unit
- Act decisively and promptly on all fraud allegations when received.
- Encourages the creation , establishment and liaison with oversight bodies such as the Risk Committee
- Forensic Investigations and reporting will remain an essential aspect of this fraud prevention plan.

### 4. MINIMISING CONFLICT OF INTEREST

#### Risk Monitoring and Reporting Structures

Not much has been done in the area of monitoring and it is one area which should occupy much of the Unit's attention in the next financial year.

For the purposes of accountability this unit is located in and reports directly to the Accounting Officer. With the improved functionality of the Risk Committee in the next financial year it is expected that much could be achieved so as to have improved engagement with the Audit Committee.

### 5. CODE OF CONDUCT

Currently the Department has implemented, utilises and is

guided by the formal Code of Conduct issued by the DPSA. The DPSA code is furthermore enhanced and entrenched within the Department by also referring to the SMS Handbook and the Ethics Code governing Supply Chain Management. Whilst the aforementioned code serves the Department well and is the basis for the control environment, a conscious decision has been taken to supplement these Codes with "in-house" policies that are tailored to the unique circumstances of the Province and the Department.

The Superintendent-General through the DDGs is also driving the "Back to Basics" campaign and rejuvenating the Batho Pele principles to all stakeholders.

Because of the nature and depth of the related challenges in the Department, various other interventions require implementation beyond the 2012/13 financial year. Listed below are some Policies that the Department drafted for ratification and implementation in the 2013/14:

- Whistle blowing
- Gift declaration;
- Standard operating procedures of the Department
- Fraud policy
- Service Providers and Consultants Ethics Code
- Smoking Policy
- Employee Harassment
- Related party register
- Disclosure of interest
- Eastern Cape Management of Admission and registration of learners at old public schools
- Policy guidance on the capacity of schools;
- Language policy; and
- Ethics.

The SG and the DDGs (Executive Management) of the Department holds a strong view that implementation and monitoring of the aforementioned Policies and Codes will strengthen the Control environment and positively impact on the behaviour of all its officials.

### 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Key Human Resource Policies and procedures that might have a bearing on the implementation of Employee Health and Wellness programme have been reviewed. The purpose was to determine to what extent these either support or contradict the key principles for the effective implementation of the Programme. The following HR policies and procedures were reviewed:

- Service benefits
- Leave
- Medical Assistance
- Compensation for occupational injuries and diseases
- Employee Assistance Programme.
- Training and Skills development
- Performance management and development systems
- Employment equity
- Safety Health and Environment

## 7. INTERNAL CONTROL UNIT

The Departmental Internal Control unit focused on the following: Pre-audit and Internal Control.

**The pre-audit function:** looked at the auditability of journals, S&Ts, personnel pay-outs and compliance with SCM policies, PFMA, Provincial Treasury Instructions and Human Resource regulations and prescripts. Furthermore, the pre-audit function validated accuracy, completeness and validity of all Departmental transactional activities.

**Internal control:** focused more on the system descriptions and processed mapped systems which were policy aligned. This function assessed Departmental control weaknesses and then implemented corrective measures (i.e. Establishment of delegation framework).

Because the Department has internal control gaps the Unit deployed its staff to assist in the following areas:

1. Records management: pre-auditing the journals that are coming from various districts and responding to the RFI's issued by the Auditor General.
2. Finalised the scholar transport and nutrition accruals verification and pre-auditing.
3. Pre-audit of ALL outstanding leave gratuity for payment.
4. Reconciliation of temporary teachers who were paid by SGB's.
5. Reconciliation of work orders.
6. Bank reconciliation for IDT and CDC.
7. Reconciliation of information on BAS and EFMS to make sure that projects have been paid and processed on BAS reflect as such on EFMS.

However, internal control has since its establishment deployed personnel to the Chief Directorate Infrastructure Directorates of Transfer payments, Budget office, Accounting Services, Payments Services, Entities and of the DDG Planning Municipal accounts, to assist with the backlog and internal control deficiencies.

The Unit completed the following process maps during the previous financial year:

- Transfer payments
- SCM
- Expenditure
- Payables
- Infrastructure

The Unit is in the process of completing its recruitment and selection process for its directorates and sub-directorates whereby the Unit will be fully fledged to execute the full mandate of Internal Control in the Department. There are currently 8 contract workers and interns.





**PART D:**  
HUMAN RESOURCE  
MANAGEMENT

**Self-sustaining gardens for school nutrition**



**Mud School**



**School Nutrition**



**School Nutrition**

## 1. LEGISLATION THAT GOVERNS HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

## 2. INTRODUCTION

### • **Overview of HR matters at the Department**

The major areas that have received the majority attention is the management of the cost of employment as well as the management of stakeholder relations with organised labour. To this end, all efforts went to the strict control of appointments as well as the movement of excess educators in the system. This brought about a lot of union activity and resistance, including work stoppages during the year. Initially there was resistance to the movement of excess educators. A lot of time was also given to deal with PILIR cases and ensure the removal of all educators who are no longer able to teach from the payroll. Matters of the management and utilisation of the skills levy also received a lot of attention. This was caused by management's stance to increase management involvement in the Skills Development Process.

### • **Set HR priorities for the year under review and the impact of these priorities**

Emphasis will be given to the following key areas during the coming year:

- Better management of PILIR cases and the speedy resolution of applications for incapacity
- Tight management of the Cost of Employment supported by movement of educators in excess
- Better functioning of the Skills Development Committee to ensure appropriate utilisation of the Skills levy in line with the Department's Training requirements

### • **Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce**

The process of Post Provisioning must be audited in order to effect the necessary improvement in the process. The service delivery model must be put in place in order to ensure that the jobs are appropriately defined and graded to ensure attraction of the skilled and capable workforce. The resultant organogram in thus the vehicle to ensure the basis for the recruitment of staff.

### • **Employee performance management framework**

The implementation of the PMDS process is to be closely monitored to include 100 per cent contracting for performance by all managers at SMS level. The IQMS is also being given attention to ensure quality management of the performance management system.

### • **Employee wellness programmes**

- To provide a safe and healthy work environment where employees are able to perform optimally.

### • **Policy development**

- Highlight achievements
  - No policies were developed in the year. However, agreements were entered into with organised labour that brought changes to policy determinations.
- Challenges faced by the Department
  - Too many vacancies in the non-teaching posts
  - Lack of movement by educators in excess.

### • **Future HR plans /goals**

- Finalisation and implementation of the organogram, in line with the Service delivery Model
  - Improve the Labour relations environment through then resuscitation of appropriate structures for engagement
  - To increase the subject advisor to teacher ratio to 1:25 by 2014/15
  - To attract and retain educators in rural areas.
  - To improve efficiency in resource deployment through ensuring a 80:20 split on personnel and non-personnel expenditure by 2014/15
- To increase the percentage of women in senior management positions to 50% and increase the employment of people with disabilities to 2% by 2014/15 to meet the national employment equity targets.



### 3. HUMAN RESOURCE OVERSIGHT STATISTICS

#### 3.1. Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid
- Clarify that this audit of post provisioning is an internal audit that will be conducted

Table 3.1.1 Personnel expenditure by programme 2012/13

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Pr 1: Administration	2 003 314	1 597 802	4 051	38 782	79.8	22
Pr 2: Public ord schl educ	21 866 493	18 101 468	19 616	9 747	82.5	249
Pr 3: Independent school	58 856	0	0	0	0	0
Pr 4: Public spec schl educ	533 833	375 160	597	0	70.3	5
Pr 5: Further educ and training	688 760	251 909	16	0	36.6	4
Pr 6: Adult basic educ and training	346 397	343 144	636	0	99.1	5
Pr 7: Early childhood development	450 711	318 931	13 969	0	70.8	4
Pr 8: Aux and associated service	272 229	86 178	1 461	0	32	1
<b>TOTAL</b>	<b>26 220 593</b>	<b>21 074 592</b>	<b>40 346</b>	<b>48 529</b>	<b>80.1</b>	<b>289</b>

Note: The expenditure for Compensation of Employees includes the Statutory amount paid of R 1,655 million.

Table 3.1.2 Personnel costs by salary band 2012/13

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	6 313	0	64	99
Skilled (Levels 3-5)	620 603	2.9	4,920	126
Highly skilled production (Levels 6-8)	12 330 916	57.3	46,391	266
Highly skilled supervision (Levels 9-12)	7 332 295	34.1	18 577	395
Senior management (Levels 13-16)	44 625	0.2	56	799
Contract (Level 1-2)	370 003	1.7	5 246	71

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Contract (Level 3-5)	244 089	1.1	3 446	71
Contract (Level 6-8)	60 817	0.3	166	366
Contract (Level 9-12)	5 384	0	10	538
Contract (Levels 13-16)	1 019	0	1	1 019
Periodical Remuneration	9 435	0	1 890	5
Abnormal Appointment	15 449	0.1	449	34 408
<b>Total</b>	<b>21 040 948</b>	<b>97.7</b>	<b>81 216</b>	<b>259</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme, 2012/13

Pro-gramme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr 1: Administration	1 175 937	69	6 474	0.4	46 646	2.7	70 437	4.1
Pr 2: Public education	13 675 056	73.9	164	0	577 792	3.1	875 323	4.7
Pr 4: Public special education	274 334	71.6	0	0	15 944	4.2	22 270	5.8
Pr 5: Further education & training	193 984	75.7	0	0	7 854	3.1	12 060	4.7
Pr.6: Adult basic education & training	341 238	97.1	18	0	11	0	58	0
Pr 7: Early childhood development	322 353	97.3	0	0	857	0.3	922	0.3
Pr 8: Aux & assoc service	1 353	21.5	61	1	13	0.2	30	0.5
<b>Total</b>	<b>15 984 255</b>	<b>74.3</b>	<b>6 717</b>	<b>0</b>	<b>649 117</b>	<b>3</b>	<b>981 100</b>	<b>4.6</b>

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band, 2012/13

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	4 578	57.6	0	0	372	4.7	185	2.3
Skilled (Levels 3-5)	455 019	71.9	26	0	38 691	6.1	39 352	6.2
Highly skilled production (Levels 6-8)	9 242 779	73.6	3 461	0	435 471	3.5	666 855	5.3
Highly skilled supervision (Levels 9-12)	5 569 201	73.6	3 212	0	173 236	2.3	273 687	3.6
Senior management (Levels 13-16)	36 102	73.8	0	0	1 346	2.8	696	1.4
Contract (Level 1-2)	368 694	98.2	0	0	0	0	209	0.1
Contract (Level 3-5)	241 384	97.4	0	0	0	0	49	0
Contract (level 6-8)	59 287	95.7	18	0	1	0	10	0
Contract (level 9-12)	5 029	90.5	0	0	0	0	57	1
Contract (Level 13-16)	897	77.8	0	0	0	0	0	0
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointments	1 286	8.1	0	0	0	0	0	0
<b>Total</b>	<b>15 984 255</b>	<b>74.3</b>	<b>6 717</b>	<b>0</b>	<b>649 117</b>	<b>3</b>	<b>981 100</b>	<b>4.6</b>

### 3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme, 31 March 2013

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1:administration	6 941	4 669	32.7	425
Pr2:pub ordin sch educ	72 975	62 637	14.2	6 870
Pr4:pub spec sch educ	2 446	1 716	29.8	116
Pr5:further educ and training	1 102	930	15.6	113
Pr6:adult basic edu and train	3 322	1 837	44.7	1 837
Pr7:early childhood development	5 292	926	82.5	926
Pr8: aux & assoc services	4	2	50	1
<b>TOTAL</b>	<b>92 082<sup>1</sup></b>	<b>72 717<sup>2</sup></b>	<b>21</b>	<b>10 288</b>

**Footnote 1:** The number of funded posts for the year under review was 86,563. At the time of reporting this number was exceeded because the figures reported above, 92,082, are based on a "Snapshot" of what was reflected on PERSAL as at 31 March 2013 and would have included posts created for the extension of services for ABET educators and ECD practitioners, extension of other contract appointments for the 2013/2014 Financial Year as well as posts created in the 2013 post establishment whereby the existing posts would have been terminated and / or abolished as the 2013 post establishment was being loaded.

**Footnote 2:** For the 2012/2013 MTEF the total number of funded post across all employment categories within the Department was 86,563 posts and based on the 72,717 filled posts as at 31 March 2013 as stated above, the overall vacancy rate within the Department would therefore have been 16% as at the end of the financial year and not the 21% as stated in the tables above and below. (Reasons for disparities as explained in Note 1 above).

**Note 3:** As at 31 March 2013 the filled and vacancy rate in respect of the current (2006) approved Organizational Structure for Head Office and District Offices office based staff was 71.32% Filled and 28.68% Vacant.

Table 3.2.2 Employment and vacancies by salary band, 31 March 2013

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	7 082	1 084	84.7	1 030
Skilled (Levels 3-5)	7 873	6 446	18.1	2 433
Highly skilled production (Levels 6-8)	56 431	46 547	17.5	5 496
Highly skilled supervision (Levels 9-12)	20 618	18 583	9.9	1 327
Senior management (Levels 13-16)	78	57	33.7	2
<b>TOTAL</b>	<b>92 090</b>	<b>72 717</b>	<b>21</b>	<b>10 288</b>

Table 3.2.3 Employment and vacancies by critical occupations, 31 March 2013

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Administrative related	202	145	27.9	12
All artisans in the building metal machinery.	30	26	13.3	2
Archivists curators and related professionals	4	1	75	0
Artisan project and related superintendents	3	2	33.3	0
Auxiliary and related workers	32	24	25	0
Building and other property caretakers	51	34	33.3	2
Bus and heavy vehicle drivers	17	13	23.5	4
Cleaners in offices workshops hospitals.	3 775	3 101	17.9	650
Client inform clerks (switchboard reception inform clerks)	31	13	58.1	1
Communication and information related	1	1	0	0
Community development workers	1	1	0	1
Compositors typesetters & related printing workers	2	0	100	0
Computer programmers.	2	2	0	1
Computer system designers and analysts.	8	6	25	1
Conservation labourers	13	12	7.7	0
Custodian personnel	1	1	0	0
Diplomats	1	1	0	0
Farm hands and labourers	11	10	9.1	0
Farming forestry advisors and farm managers	4	2	50	0
Finance and economics related	112	80	28.6	2
Financial and related professionals	135	82	39.3	3
Financial clerks and credit controllers	563	454	19.4	6
Fire fighting and related workers	2	2	0	0
Food services aids and waiters	216	182	15.7	38
General legal administration & rel. professionals	6	0	100	0
Head of Department/Chief Executive Officer	10	8	20	1
Household and laundry workers	737	438	40.6	40
Housekeepers laundry and related workers	3	2	33.3	0
Human resources and organisational development and related professions	104	71	31.7	0
Human resources clerks	722	633	12.3	26
Human resources related	116	68	41.4	1
Inspectors of apprentices works and vehicles	64	23	64.1	2

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Librarians and related professionals	3	3	0	0
Library mail and related clerks	216	122	43.5	2
Light vehicle drivers	107	70	34.6	5
Logistical support personnel	111	90	18.9	4
Material-recording and transport clerks	741	641	13.5	58
Messengers porters and deliverers	56	36	35.7	4
Motor vehicle drivers	12	12	0	5
Nursing assistants	8	5	37.5	0
Occupational therapy	10	1	90	1
Other administrative and related clerks and organisers	2 499	1 805	27.8	77
Other administrative policy and related officers	623	316	47.4	24
Other information technology personnel.	27	7	74.1	3
Other occupations	79 844	63 577	20.4	9 243
Physiotherapy	1	1	0	1
Printing and related machine operators	2	2	0	1
Professional nurse	6	5	16.7	1
Risk management and security services	2	2	0	0
Secretaries and other keyboard operating clerks	262	157	40.1	23
Security guards	224	200	10.7	16
Security officers	174	126	27.6	21
Senior managers	86	55	33.7	2
Social work and related professionals	1	0	100	0
Trade labourers	11	9	18.2	4
Youth workers	77	37	51.9	0
<b>TOTAL</b>	<b>92 082</b>	<b>72 717</b>	<b>21</b>	<b>10 288</b>

### 3.3. Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

Table 3.3.1 Job Evaluation by Salary band, 1 April 2012 to 31 March 2013

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	7 082	0	0	0	0	0	0
Skilled (Levels 3-5)	7 873	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	56 431	3	0.01	0	0	0	0
Highly skilled supervision (Levels 9-12)	20 618	0	0	0	0	0	0
Senior Management Service Band A	62	3	4.8	0	0	0	0
Senior Management Service Band B	12	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
<b>Total</b>	<b>92 082</b>	<b>6</b>	<b>0.01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The posts that were evaluated are new posts and not yet filled.

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.3.2 Profile of employees whose positions were upgraded due to their posts being upgraded, 1st April 2012 to 31 March 2013

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.3.3 Employees with salary levels higher than those determined by job evaluation by occupation, 1st April 2012 to 31 March 2013 (in terms of PSR 1.v.c.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total No. of Employees whose salaries exceeded the level determined by job evaluation in 2012/13	0	0	0	0
Percentage of total employed				0

Table 3.3.4 Summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation, 1st April 2012 to 31 March 2013

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2012/13	None
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### 3.4. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.4.1 Annual turnover rates by salary band for the period 1st April 2012 to 31 March 2013

Salary Band	Number of employees at beginning of period-April 2012	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2), Permanent	294	122	4 622	1 572.1
Skilled (Levels 3-5), Permanent	5 465	104	2 525	46.2
Highly skilled production (Levels 6-8), Permanent	49 019	382	4 996	10.2
Highly skilled supervision (Levels 9-12), Permanent	19 431	22	1 324	6.8
Senior Management Service Band A, Permanent	45	2	1	2.2
Senior Management Service Band B, Permanent	7	2	0	0
Senior Management Service Band C, Permanent	2	0	0	0
Senior Management Service Band D, Permanent	2	0	1	0
<b>TOTAL</b>	<b>74 265</b>	<b>634</b>	<b>13 469</b>	<b>18.1</b>

**Note 1:** The high number of appointments and termination as reflected in these tables includes those categories of employees that were terminated and re-appointed more than once during the financial year under review due to the extension of their services e.g. Temporary Educators, Substitutes.

Table 3.4.2 Annual turnover rates by critical occupation for the period 1st April 2012 to 31 March 2013

Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related	151	0	5	3.3
All artisans in the building metal machinery.	32	0	6	18.8
Archivists curators and related professionals	1	0	0	0
Artisan project and related superintendents	2	0	0	0
Auxiliary and related workers	26	0	2	7.7
Building and other property caretakers	38	0	3	7.9
Bus and heavy vehicle drivers	15	0	3	20
Cleaners in offices workshops hospitals .	3 352	0	238	7.1

Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Client inform clerks (switchboard reception inform clerks)	15	0	0	0
Communication and information related	1	0	0	0
Community development workers	1	0	0	0
Computer programmers.	2	0	0	0
Computer system designers and analysts.	6	0	0	0
Conservation labourers	14	0	2	14.3
Custodian personnel	1	0	0	0
Diplomats	1	0	0	0
Farm hands and labourers	13	0	3	23.1
Farming forestry advisors and farm managers	2	0	0	0
Finance and economics related	80	1	1	1.3
Financial and related professionals	81	1	3	3.7
Financial clerks and credit controllers	461	0	6	1.3
Fire fighting and related workers	4	0	1	25
Food services aids and waiters	189	1	5	2.6
Head of Department/chief executive officer	8	0	0	0
Household and laundry workers	469	0	33	7
Housekeepers laundry and related workers	4	0	2	50
Human resources and organisation development & related professional services	71	0	1	1.4
Human resources clerks	650	0	18	2.8
Human resources related	70	2	4	5.7
Inspectors of apprentices works and vehicles	24	0	0	0
Librarians and related professionals	3	0	0	0
Library mail and related clerks	125	0	4	3.2
Light vehicle drivers	78	0	8	10.3
Logistical support personnel	96	0	2	2.1
Material-recording and transport clerks	664	0	14	2.1
Messengers porters and deliverers	38	0	2	5.3
Motor vehicle drivers	14	0	2	14.3
Nursing assistants	5	0	0	0
Occupational therapy	1	0	0	0

Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Other administrative and related clerks and organisers	1 833	1	35	1.9
Other administrative policy and related officers	313	2	19	6.1
Other information technology personnel.	8	0	1	12.5
Other occupations	64 678	621	13 015	20.1
Physiotherapy	1	0	0	0
Printing and related machine operators	2	0	0	0
Professional nurse	4	1	0	0
Risk management and security services	2	0	0	0
Secretaries and other keyboard operating clerks	165	0	5	3
Security guards	217	0	16	7.4
Security officers	132	0	5	3.8
Senior managers	53	4	2	3.8
Trade labourers	11	0	2	18.2
Youth workers	38	0	1	2.6
<b>TOTAL</b>	<b>74 265</b>	<b>634</b>	<b>13 469</b>	<b>18.1</b>

The table below identifies the major reasons why staff left the Department.

Table 3.4.3 Reasons why staff left the Department

Termination Type	Number	% of Total Resignations
Death	562	4.2
Resignation	829	6.2
Expiry of contract	10 216	75.8
Discharged due to ill-health	31	0.2
Dismissal-Misconduct	46	0.3
Retirement	1 783	13.2
Other	1	0
<b>Total</b>	<b>13 469</b>	<b>100</b>
<b>Total number of employees who left as a % of the total employment</b>		<b>18.1</b>

## Granting of Employee Initiated Severance Packages

Category	No of applications received	No of applications referred to MPSA	No of applications supported by MPSA	No of Packages approved by Department
Lower Skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled Production (Salary Level 6-8)	0	0	0	0
Highly Skilled Production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.4.4 Promotions by critical occupation

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	151	2	1.3	74	49
All artisans in the building metal machinery.	32	0	0	4	12.5
Archivists curators and related professionals	1	0	0	0	0
Artisan project and related superintendents	2	0	0	0	0
Auxiliary and related workers	26	0	0	16	61.5
Building and other property caretakers	38	0	0	16	42.1
Bus and heavy vehicle drivers	15	0	0	9	60
Cleaners in offices workshops hospitals.	3 352	0	0	1 791	53.4
Client inform clerks (switchboard reception inform clerks)	15	0	0	9	60
Communication and information related	1	0	0	1	100
Community development workers	1	0	0	0	0
Computer programmers.	2	0	0	2	100

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Computer system designers and analysts.	6	0	0	1	16.7
Conservation labourers	14	0	0	1	7.1
Custodian personnel	1	0	0	1	100
Diplomats	1	0	0	1	100
Farm hands and labourers	13	0	0	5	38.5
Farming forestry advisors and farm managers	2	0	0	0	0
Finance and economics related	80	0	0	52	65
Financial and related professionals	81	1	1.2	39	48.1
Financial clerks and credit controllers	461	0	0	291	63.1
Fire fighting and related workers	4	0	0	1	25
Food services aids and waiters	189	0	0	117	61.9
Head of Department/ chief executive officer	8	0	0	1	12.5
Household and laundry workers	469	0	0	340	72.5
Housekeepers laundry and related workers	4	0	0	4	100
Human resources and organisat developm and relate prof	71	0	0	33	46.5
Human resources clerks	650	0	0	413	63.5
Human resources related	70	1	1.4	55	78.6
Inspectors of apprentices works and vehicles	24	0	0	7	29.2
Librarians and related professionals	3	0	0	1	33.3
Library mail and related clerks	125	0	0	86	68.8
Light vehicle drivers	78	0	0	42	53.8

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Logistical support personnel	96	0	0	10	10.4
Material-recording and transport clerks	664	0	0	367	55.3
Messengers porters and deliverers	38	0	0	24	63.2
Motor vehicle drivers	14	0	0	4	28.6
Nursing assistants	5	0	0	3	60
Occupational therapy	1	0	0	0	0
Other administrat and related clerks and organisers	1 833	0	0	951	51.9
Other administrative policy and related officers	313	0	0	139	44.4
Other information technology personnel.	8	0	0	6	75
Other occupations	64 678	625	1	56 135	86.8
Physiotherapy	1	0	0	1	100
Printing and related machine operators	2	0	0	1	50
Professional nurse	4	0	0	3	75
Risk management and security services	2	0	0	1	50
Secretaries and other keyboard operating clerks	165	0	0	86	52.1
Security guards	217	0	0	96	44.2
Security officers	132	0	0	45	34.1
Senior managers	53	1	1.9	1	1.9
Trade labourers	11	0	0	4	36.4
Youth workers	38	0	0	12	31.6
<b>TOTAL</b>	<b>74 265</b>	<b>630</b>	<b>0.8</b>	<b>61 302</b>	<b>82.5</b>

Table 3.4.5 Promotions by salary band

Salary Band	Employees 1 April 2012	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	294	0	0	6	2
Skilled (Levels 3-5)	5 465	0	0	2 997	55.8
Highly skilled production (Levels 6-8)	49 019	47	0.1	41 313	84.3
Highly skilled supervision (Levels 9-12)	19 431	582	3	16 986	87.4
Senior management (Levels 13-16)	56	1	1.8	0	0
<b>TOTAL</b>	<b>74 265</b>	<b>630</b>	<b>0.8</b>	<b>61 302</b>	<b>82.5</b>

### 3.5. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 3.5.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2013

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	40	4	2	0	16	1	0	2	65
Professionals	14 778	1 538	136	835	38 797	2 293	197	2 203	60 777
Technicians and associate professionals	175	22	1	10	336	15	0	23	582
Clerks	815	49	0	11	2 514	227	5	205	3 826
Service and sales workers	255	48	0	1	31	1	0	1	337
Craft and related trades workers	30	5	0	2	14	0	0	0	51
Plant and machine operators and assemblers	80	8	0	5	3	1	0	0	97
Elementary occupations	1 902	269	0	28	4 236	426	1	105	6 967

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Other	2	1	0	3	8	1	0	0	15
<b>TOTAL</b>	<b>18 077</b>	<b>1 944</b>	<b>139</b>	<b>895</b>	<b>45 955</b>	<b>2 965</b>	<b>203</b>	<b>2 539</b>	<b>72 717</b>
Employees with disabilities	83	15	1	13	134	18	1	18	283

Table 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	1	0	0	0	3
Senior Management	34	4	2	0	11	1	0	2	54
Professionally qualified and experienced specialists and mid-management	5 482	906	106	597	9 475	770	110	1 137	18 583
Skilled technical and academically qualified workers, junior management, supervisors, foremen	10 132	736	30	254	32 265	1,755	90	1 285	46 547
Semi-skilled and discretionary decision-making	2 343	295	1	41	3 279	382	2	103	6 446
Unskilled and defined decision-making	84	3	0	3	924	57	1	12	1084
<b>TOTAL</b>	<b>18 077</b>	<b>1 944</b>	<b>139</b>	<b>895</b>	<b>45 955</b>	<b>2 965</b>	<b>203</b>	<b>2 539</b>	<b>72 717</b>



Table 3.5.3 Recruitment for the period 1st April 2012 to 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1	0	0	0	3	0	0	0	4
Professionally qualified and experienced specialists and mid-management	2	6	0	4	3	3	0	4	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen	87	8	1	11	178	41	3	53	382
Semi-skilled and discretionary decision-making	40	4	0	0	55	3	0	2	104
Unskilled and defined decision-making	0	0	0	0	99	16	0	7	122
<b>TOTAL</b>	<b>130</b>	<b>18</b>	<b>1</b>	<b>15</b>	<b>338</b>	<b>63</b>	<b>3</b>	<b>66</b>	<b>634</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.5.4 Promotions for the period 1st April 2012 to 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4 953	868	100	566	9 103	756	107	1,115	17 568
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	8 854	613	25	215	28 971	1,531	81	1,070	41 360
Semi-skilled and discretionary decision-making	1 077	216	1	23	1 350	266	1	63	2 997

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision-making	5	0	0	0	0	1	0	0	6
<b>TOTAL</b>	<b>14 890</b>	<b>1 697</b>	<b>126</b>	<b>804</b>	<b>39 424</b>	<b>2 554</b>	<b>189</b>	<b>2 248</b>	<b>61 932</b>
Employees with disabilities	61	13	0	13	106	12	1	16	222

**Note:** The promotion events for the above table are individually counted per employee and category of promotion, for example, (a) Promotions to another salary level and (b) Progression to another notch within the same salary level. It is possible that an employee can be reflected in more than one occupational band through these different promotions events and as such will be counted / reflected more than once.

Table 3.5.5 Terminations for the period 1st April 2012 to 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	354	69	12	47	712	54	6	70	1324
Skilled technical and academically qualified workers, junior management, supervisors, foremen	1,227	122	19	127	2 706	313	24	458	4 996
Semi-skilled and discretionary decision-making	625	39	3	12	1 760	65	1	20	2 525
Unskilled and defined decision-making	50	2	0	1	4 335	176	2	56	4 622
<b>TOTAL</b>	<b>2,258</b>	<b>232</b>	<b>34</b>	<b>187</b>	<b>9,513</b>	<b>608</b>	<b>33</b>	<b>604</b>	<b>13,469</b>

Table 3.5.6 Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary actions finalised	77	17	0	0	53	1	0	0	148

Table 3.5.7 Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	130	10	1	8	160	23	2	35	369
Professionals	120	5	0	12	103	5	1	15	261
Technicians and associate professionals	0	0	0	0	0	15	0	0	0
Clerks	25	5	0	3	36	0	0	6	90
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>275</b>	<b>20</b>	<b>1</b>	<b>23</b>	<b>299</b>	<b>43</b>	<b>3</b>	<b>56</b>	<b>720</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

### 3.6. Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability, salary bands and critical occupations.

Table 3.6.1 Performance Rewards by race, gender and disability, 1st April 2012 to 31 March 2013

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
African, Male	1 297	17 994	7.21	5 417 651	4 177
Asian, Male	2	138	1.45	23 499	11 750
Coloured Male	286	1 929	14.83	1 046 315	3 658
White Male	60	882	6.80	327 343	5 456
African Female	2 981	45 821	6.51	13 072 636	4 385
Asian Female	4	202	1.98	15 104	3 776
Coloured Female	457	2 947	15.51	1 739 597	3 807

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
White Female	354	2 521	14.04	1 553 602	4 389
Employees with disabilities	64	283	22.61	348 981	5 453
<b>TOTAL</b>	<b>5 505</b>	<b>72 717<sup>1</sup></b>	<b>7.57</b>	<b>23 544 728</b>	<b>4 277</b>

Footnote 1: The above tables number of Employees refers to Table 3.6.3

Table 3.6.2 Performance Rewards by salary band for personnel below Senior Management Service, 1st April 2012 to 31 March 2013

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R)	Average cost per employee (R)	
Lower Skilled (Levels 1-2)	10	1 084	0.92	21 537	2 154	0.00
Skilled (level 3-5)	1 971	6 446	30.58	4 782 250	2 426	0.02
Highly skilled production (level 6-8)	3 280	46 547	7.05	16 122 387	4 915	0.08
Highly skilled supervision (level 9-12)	244	18 583	1.31	2 618 554	10 732	0.01
<b>Total</b>	<b>5 505</b>	<b>72 660<sup>1</sup></b>	<b>7.58</b>	<b>23 544 728</b>	<b>4 277</b>	<b>0.11</b>

Footnote 1: The above tables number of Employees refers to Table 3.6.4 which excludes Senior Management Service

Table 3.6.3 Performance Rewards by critical occupation, 1st April 2012 to 31 March 2013

Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	No. of Employees	% of Total within Occupation	Total Cost (R)	Average Cost per Employee (R)
Administrative related	106	145	73.10%	1 161 629	10 959
All artisans in the building metal machinery .	10	26	38.46%	33 266	3 327
Archivists curators and related professionals	0	1	0.00%	0	0
Artisan project and related superintendents	0	2	0.00%	0	0
Auxiliary and related workers	17	24	70.83%	39 499	2 323
Building and other property caretakers	11	34	32.35%	23 939	2 176
Bus and heavy vehicle drivers	12	13	92.31%	36 284	3 024

Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	No. of Employees	% of Total within Occupation	Total Cost (R)	Average Cost per Employee (R)
Cleaners in offices workshops hospitals.	1 353	3 100	43.65%	3 154 753	2 332
Client inform clerks(switchb receipt inform clerks)	11	13	84.62%	46 515	4 229
Communication and information related	0	1	0.00%	0	0
Community development workers	0	1	0.00%	0	0
Computer programmers.	1	2	50.00%	5 302	5 302
Computer system designers and analysts.	1	6	16.67%	5 302	5 302
Conservation labourers	1	12	8.33%	2 003	2 003
Custodian personnel	2	1	200.00%	31 056	15 528
Diplomats	1	1	100.00%	5 302	5 302
Farm hands and labourers	2	10	20.00%	5 447	2 724
Farming forestry advisors and farm managers	2	2	100.00%	14 521	7 261
Finance and economics related	63	80	78.75%	619 948	9 840
Financial and related professionals	70	82	85.37%	500 986	7 157
Financial clerks and credit controllers	313	454	68.94%	1 443 817	4 613
Fire fighting and related workers	1	2	50.00%	2 190	2 190
Food services aids and waiters	85	182	46.70%	222 189	2 614
Head of Department/chief executive officer	8	8	100.00%	65 264	8 158
Household and laundry workers	301	438	68.72%	812 118	2 698
Housekeepers laundry and related workers	1	2	50.00%	2 033	2 033
Human resources and organisat developm and relate prof	54	71	76.06%	380 894	7 054
Human resources clerks	474	633	74.88%	2 354 956	4 968
Human resources related	54	68	79.41%	520 020	9 630
Inspectors of apprentices works and vehicles	20	23	86.96%	117 668	5 883
Librarians and related professionals		3	0.00%	0	0
Library mail and related clerks	89	122	72.95%	395 141	4 440
Light vehicle drivers	34	70	48.57%	86 994	2 559
Logistical support personnel	91	89	102.25%	681 374	7 488

Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	No. of Employees	% of Total within Occupation	Total Cost (R)	Average Cost per Employee (R)
Material-recording and transport clerks	492	641	76.76%	2 311 416	4 698
Messengers porters and deliverers	22	36	61.11%	52 378	2 381
Motor vehicle drivers	1	12	8.33%	2 003	2 003
Nursing assistants	4	5	80.00%	14 690	3 672
Occupational therapy	0	1	0.00%	0	0
Other administrat and related clerks and organisers	982	1805	54.40%	4 191 192	4 268
Other administrative policy and related officers	292	316	92.41%	1 995 540	6 834
Other information technology personnel.	7	7	100.00%	47 769	6 824
Other occupations	256	63564	0.40%	1 178 017	4 602
Physiotherapy	2	1	200.00%	8 862	4 431
Printing and related machine operators	1	2	50.00%	3 932	3 932
Professional nurse	5	5	100.00%	38 979	7 796
Rank: Unknown	0	15	0.00%	0	0
Risk management and security services	0	2	0.00%	0	0
Secretaries and other keyboard operating clerks	121	157	77.07%	528 014	4 364
Security guards	60	200	30.00%	146 724	2 445
Security officers	43	126	34.13%	142 298	3 309
Senior managers	0	55	0.00%	0	0
Trade labourers	3	9	33.33%	8 530	2 843
Youth workers	26	37	70.27%	103 973	3 999
<b>TOTAL</b>	<b>5 505</b>	<b>72 717</b>	<b>7.57%</b>	<b>23 544 728</b>	<b>4 277</b>

Table 3.6.4 Performance related rewards (cash bonus), by salary band for Senior Management Service, 1st April 2012 – 31 March 2013

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	46	0	0	0	0
Band B	0	8	0	0	0	0
Band C	0	2	0	0	0	0
Band D	0	1	0	0	0	0
<b>Total</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NB NO SENIOR MANAGEMENT SERVICE WAS PAID ANY PERFORMANCE RELATED REWARDS (CASH BONUS)**

### 3.7. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by major occupation.

Table 3.7.1 Foreign workers by salary band

Salary Band	01 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Skilled (Levels 3-5)	14	2.4	55	6.7	41	4.3
Highly skilled production (Levels 6-8)	319	55.2	526	64.4	207	9.2
Highly skilled supervision (Levels 9-12)	245	42.4	225	27.5	-20	-14.9
Contract (levels 1-2)	0	0	2	0.2	2	0.2
Contract (levels 3-5)	0	0	4	0.5	4	0.5
Periodical Remuneration	0	0	4	0.5	4	0.5
Abnormal Appointment	0	0	1	0.1	1	0.1
<b>Total</b>	<b>578</b>	<b>100</b>	<b>817</b>	<b>100</b>	<b>239</b>	<b>29.3</b>

Table 3.7.2 Foreign workers by major occupation

Major Occupation	01 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	2	0.3	2	0.3	0	0
Information technology personnel	1	0.2	1	0.2	0	0
Other Occupations	575	99.5	814	99.6	239	29.3
<b>Total</b>	<b>578</b>	<b>100</b>	<b>817</b>	<b>100</b>	<b>239</b>	<b>29.3</b>

### 3.8. Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.8.1 Sick leave, 1st January 2012 to 31 December 2012

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	194	89.7	36	0.1	5	52
Skilled (Levels 3-5)	11 904	85.1	1 874	5.4	6	3 494
Highly skilled production (Levels 6-8)	137 125	77.4	23 244	67.1	6	90 011
Highly skilled supervision (Levels 9-12)	55 790	77.5	9 400	27.1	6	61 874
Senior management (Levels 13-16)	111	80.2	24	0.1	5	313
Contract (levels 1-2)	112	74.1	33	0.1	3	26
Contract (levels 3-5)	32.5	95.4	6	0	5	11
Contract (levels 6-8)	87	77	24	0.1	4	52
Contract (levels 9-12)	46	78.3	6	0	8	56
<b>Total</b>	<b>205 401.5</b>	<b>77.9</b>	<b>34 647</b>	<b>100</b>	<b>6</b>	<b>155 889</b>



Table 3.8.2 Disability leave (temporary and permanent), 1st January 2012 to 31 December 2012

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	151	100	2	0.1	76	43
Skilled (Levels 3-5)	6 001	100	145	7.5	41	1 724
Highly skilled production (Levels 6-8)	52 337	100	1 222	63.1	43	35 396
Highly skilled supervision (Levels 9-12)	27 995	100	564	29.1	50	30 784
Contract (levels 1-2)	24	100	2	0.1	12	6
Contract (levels 3-5)	13	100	1	0.1	13	4
<b>Total</b>	<b>86 521</b>	<b>100</b>	<b>1 936</b>	<b>100</b>	<b>45</b>	<b>67 957</b>

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.8.3 Annual Leave, 1st January 2012 to 31 December 2012

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	243	29	8
Skilled Levels 3-5)	30 236	2 154	14
Highly skilled production (Levels 6-8)	67 601	4 399	15
Highly skilled supervision (Levels 9-12)	39 440	2 417	16
Senior management (Levels 13-16)	839	47	18
Contract (levels 1-2)	50	22	2
Contract (levels 3-5)	40	6	7
Contract (levels 6-8)	284	42	7
Contract (levels 9-12)	143	10	14
Contract (levels 13-16)	9	2	5
<b>Total</b>	<b>138 885</b>	<b>9,128</b>	<b>15</b>

Table 3.8.4 Capped leave, 1st January 2012 to 31 December 2012

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Skilled (Levels 3-5)	255	44	6	68
Highly skilled production (Levels 6-8)	3 897	949	4	63
Highly skilled supervision (Levels 9-12)	3 229	758	4	83
Senior management (Levels 13-16)	33	3	11	111
<b>Total</b>	<b>7 414</b>	<b>1 754</b>	<b>4</b>	<b>71</b>

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.8.5 Leave payouts, 1st April 2012 to 31 March 2013

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2012/13 due to non-utilisation of leave for the previous cycle	0	1	0
Capped leave payouts on termination of service for 2012/13	60 247	5 856	10 288
Current leave payout on termination of service for 2012/13	0	1	0
<b>Total</b>	<b>60 247</b>	<b>5 858</b>	<b>10 285</b>

## 3.9. HIV/AIDS and Health Promotion Programmes

Table 3.9.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Head Office based employees that are categorised as field workers who are often compelled to work away from their work station and families while visiting districts and schools for a number of days in a week and sometimes for consecutive weeks.	<p>Facilitation of quarterly HCT sessions to enable employees to have a regular check of their HIV status. Early detection for those who participate ensures that they can access treatment if necessary and take precautions to avoid reinfection and infecting others.</p> <p>Facilitating access to treatment care and support for infected employees and affected families.</p> <p>Intensifying education on managing HIV so that it does not impede employee productivity.</p> <p>Sensitising managers on reasonable accommodation (physically and emotionally) of employees who are infected.</p>
Re-deployed officials who can not move their families to the area of redeployment are forced to live alone.	

Table 3.9.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.		x	
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		<p>2 Employees</p> <p>HIV and AIDS Budget 2012-2013 = R1m</p>
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		<p>Prevention programmes in the form of health promotions and health education, HCT and TB Screening</p> <p>Provide treatment, care and support in the form of counselling</p> <p>GEMS advocacy to facilitate the enrolment of those infected in the Disease Management Programme</p>
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		x	

Question	Yes	No	Details, if yes
<p>5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	x		<p>Key Human Resource Policies and procedures that might have a bearing on the implementation of Employee Health and Wellness programme have been reviewed.</p> <p>The purpose was to determine to what extent these either support or contradict the key principles for the effective implementation of the Programme. The following HR policies and procedures were reviewed:</p> <ul style="list-style-type: none"> <li>Service Benefits</li> <li>Leave</li> <li>Medical Assistance</li> <li>Compensation for occupational injuries and diseases</li> <li>Employee Assistance Programme.</li> <li>Training and Skills development</li> <li>Performance management and development systems.</li> <li>Employment equity</li> <li>Safety Health and Environment</li> </ul> <p>The review revealed that none of the policies and procedures in the Department contradicts key principles for the effective implementation of an Employee Health and Wellness Programme.</p>
<p>6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	x		<p>Upholding the confidentiality principle throughout the access to treatment, care and support process</p> <p>Ensuring anonymity during our HCT sessions placing no emphasis at all on the names of participants and putting all emphasis on statistics</p> <p>Identification of infected employees is protected during the referral process (names are kept strictly confidential by referring specialist only)</p>
<p>7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.</p>	x		<p>An increase in the number of Employees who participate in the HCT programme</p> <p>An increase in the number of Employees who disclose their status and seek assistance through the Employee Health and Wellness programme</p>
<p>8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	x		<p>Quarterly Statistics indicating new infections</p> <p>Follow up the work attendance of employees who have disclosed.</p>

### 3.10. Labour Relations

The following collective agreements were entered into with trade unions within the Department.

Table 3.10.1 Collective agreements

Subject Matter	Date
Collective Agreement no 1 of 2012 (Appointment of temporary educators)	13 June 2013

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.10.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Suspension without pay	66	44.59%
Warning	21	14.19%
Acquitted	18	12.16%
Discharged	18	12.16%
A fine	14	9.46%
Case withdrawn	5	3.38%
Counselling	3	2.03%
Demotion	3	2.03%
<b>Grand Total</b>	<b>148</b>	<b>100.00%</b>

Table 3.10.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of total
Fraud	32	21.62%
Absenteeism	29	19.59%
Prejudiced the Department	18	12.16%
Irregular expenditure	14	9.46%
Failed to carry out a lawful order or instruction without just or reasonable cause	13	8.78%
Contravention of the Act	9	6.08%
Insolent behaviour	7	4.73%
Assault	5	3.38%
Substance abuse	4	2.70%
Committed a common law offence	4	2.70%
Sexual assault	3	2.03%
Misuse of state property	3	2.03%
Dishonesty	1	0.68%
Examination related	1	0.68%

Type of misconduct (based on annexure A)	Number	% of total
Discrimination	1	0.68%
Bribery	1	0.68%
Poor performance other than incapacity	1	0.68%
Contravention of court order	1	0.68%
Misuse of position	1	0.68%
<b>Grand Total</b>	<b>148</b>	<b>100.00%</b>

Table 3.10.4 Grievances logged for the period 1<sup>st</sup> April 2012 to 31 March 2013

	Number	% of Total
Number of grievances pending	49	56.32%
Number of grievances resolved	18	20.69%
Number of grievances finalised: unresolved	12	13.79%
Number of grievances unresolved	8	9.20%
<b>Total number of grievances lodged</b>	<b>87</b>	<b>100%</b>

Table 3.10.5 Disputes logged with Councils for the period 1<sup>st</sup> April 2012 to 31 March 2013

	Number	% of Total
Number of disputes pending	46	76.67%
Number of disputes upheld	9	15.00%
Number of disputes dismissed	3	5.00%
Number of disputes withdrawn	2	3.33%
<b>Total number of disputes lodged</b>	<b>60</b>	<b>100%</b>

Table 3.10.6 Strike actions for the period 1<sup>st</sup> April 2012 to 31 March 2013

Total number of persons working days lost	0
Total costs working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.10.7 Precautionary suspensions for the period 1<sup>st</sup> April 2012 to 31 March 2013

Number of people suspended	10
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	86.3 days
Cost (R'000) of suspension	R1 896 565

### 3.11. Skills development

This section highlights the efforts of the Department with regard to skills development.

Table 3.11.1 Training needs identified

Occupational Category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	171	0	404	0	404
	Male	209	0	218	0	218
Professionals	Female	45 715	0	6 187	180	6 367
	Male	18 054	0	3 316	119	3 435
Technicians and associate professionals	Female	176	0	0	0	0
	Male	149	0	0	0	0
Clerks	Female	3 670	0	1 747	751	2 498
	Male	1 139	0	940	502	1 442
Service and sales workers	Female	2 078	0	0	0	0
	Male	2 283	0	0	0	0
Skilled agriculture and fishery workers	Female	7	0	0	0	0
	Male	38	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	8	0	0	0	0
	Male	17	0	0	0	0
Elementary occupations	Female	599	0	951	0	951
	Male	97	0	511	0	511
Sub Total	Female	52 424	0	9 289	931	10 220
	Male	21 986	0	4 985	621	5 606
<b>Total</b>		<b>74 410</b>	<b>0</b>	<b>14 274</b>	<b>1 552</b>	<b>15 826</b>

Table 3.11.2 Training provided for the period

Occupational Category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	171	0	0	0	220
	Male	209	0	0	0	149
Professionals	Female	45 715	0	0	0	124
	Male	18 054	0	0	0	137
Technicians and associate professionals	Female	176	0	0	0	0
	Male	149	0	0	0	0
Clerks	Female	3 670	0	0	0	57
	Male	1 139	0	0	0	33
Service and sales workers	Female	2 078	0	0	0	0
	Male	2 283	0	0	0	0
Skilled agriculture and fishery workers	Female	7	0	0	0	0
	Male	38	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	8	0	0	0	0
	Male	17	0	0	0	0
Elementary occupations	Female	599	0	0	0	0
	Male	97	0	0	0	0
Sub Total	Female	52 424	0	0	0	401
	Male	21 986	0	0	0	319
<b>Total</b>		<b>74 410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

### 3.12. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.12.1 Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	20	87
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	3	13
<b>Total</b>	<b>23</b>	<b>100</b>



## 3.13. Utilisation of Consultants

Table 3.13.1 Report on consultant appointments using appropriated funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand
Financial And Related Matters: Budgeting, Financial Transacting and Bookkeeping, Cash Flow Management, Internal Audit And Supply Chain Management.	One	21 June 2012	R1 178 280.00
Financial And Related Matters: Budgeting, Financial Transacting and Bookkeeping, Cash Flow Management, Internal Audit And Supply Chain Management.	One	21 June 2012	R1 113 423.75
Implementing Corrective Measures To Deal With All The Matters Raised By The Auditor-General In His Annual Report And Management Letter On The Performance Of The Department In The 2011/12 Financial Year.	One	27 July 2012	R994 151.25
Manage Teams Of Personnel, Including Interns, To Achieve Any Of The Objectives Of The Internal Control, Audit Rectification And Document Management Projects.	One	01 February 2013	R152 000.00
Carry Out Reconciliations Of BAS To EFMS And Any Other Reconciliation Required By The Department.	One	01 February 2013	R74 688.69
Quality Assurance And Consolidation Of District And Head Office Operational Plan	One	01 February 2013 - 28 March 2013	R361 000.00
Internal Audit	One	01 May 2012 - 31 March 2013	R36 482 332.00

Table 3.13.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			



**PART E:**  
FINANCIAL  
INFORMATION

**Girls Hockey Hudson Park High School vs Cambridge High School**



**Cape Recife High School**



**Cape Recife High School**



## Table of Contents

Accounting Officer's Statement of Responsibility .....	180
Report of the Audit Committee .....	181
Report of the Accounting Officer .....	184
Report of the Auditor-General .....	198
Appropriation Statement.....	208
Notes to the Appropriation Statement .....	233
Statement of Financial Performance .....	236
Statement of Financial Position .....	237
Statement of Changes in Net Assets.....	238
Cash Flow Statement .....	239
Accounting Policies .....	240
Notes to the Annual Financial Statements (including Accounting policies) .....	246
Disclosures Notes to the Annual Financial Statements.....	261
Unaudited Annexures .....	281

## ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY

### Statement of Responsibility for the Annual Financial Statements for the year ended 31 March 2013

The Accounting Office is responsible for the preparation of the Department's annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of the annual financial statements

In my opinion, the financial statements fairly reflects the operations of the Department for the financial year ended 31 March 2013

The external auditors are engaged to express an independent opinion on the AFS of the Department.

The Department of Education AFS for the year ended 31 March 2013 have been audited by the external auditors and their report is presented on page 198.

The Annual Financial Statements of the Department set out on page 208 to page 295 have been approved.



**Mthunywa Lawrence Ngonzo**

**ACCOUNTING OFFICER**

**Eastern Cape Department of Education**

**31 July 2013**

## REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2013.

### Audit Committee Members and Attendance:

The Audit Committee consists of the members listed hereunder, mandated to meet at least four times per annum, as per its approved terms of reference. During the current year five meetings were held.

Member	Role	Meetings	
		Held	Attended
Ms P Mzizi	Chairperson	5	5
Mr N Mhlongo*	Deputy Chairperson	5	2
Mr RG Nicholls	Member	5	5
Mr PR Mnisi**	Member	5	5
Mr Z Mkabile	Member	5	4
Mr JH Marsberg	Member	5	5
Ms L Mothae	Member	5	3
Ms NZ Qunta	Member	5	5
Dr C Maurice	Member	5	4

\*Mr. N Mhlongo resigned from the Committee on 01 September 2012.

\*\* Mr PR Mnisi was appointed the Deputy Chairperson on 20 September 2012.

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) of the Public Finance Management Act, No. 1 of 1999 (PFMA), and Treasury Regulation 3.1. The Audit Committee also reports that it had adopted appropriate formal terms of reference as its Audit Committee Charter, had regulated its affairs in compliance with this Charter, and had discharged its responsibilities as contained therein.

### Duties and Responsibilities

The Audit Committee was responsible to review the following:

- The efficiency and effectiveness of the system of internal control applied by the Department;
- Risk management and its effectiveness, efficiency and transparency and the King III Report on Corporate Governance;
- The effectiveness of the Internal audit function;
- The risk areas of the Department's operations to be covered in the scope of the Internal auditors and the Auditor General South Africa (AGSA);
- The adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- Any accounting and auditing concerns identified as a result of Internal and external audits;
- The Department's compliance with legal and regulatory provisions;
- The activities of the Internal audit function, including its annual work program, coordination with the AGSA, the reports of significant recommendations and the response of management to those recommendations; and
- The scope and results of the external audit function, its cost effectiveness as well as the independence and objectivity of the AGSA.

The Audit Committee was also responsible to review the following:

- Reporting to the Department and the AGSA where a report implicates the Accounting Officer in fraud, corruption or gross negligence;
- Communicating any concerns it deemed necessary to the Executive Authority, AGSA and the Internal Auditors;
- Confirming the Internal audit charter and Internal audit plan;
- Conducting investigations within its Terms' of reference; and
- Reviewing the Annual Financial Statements prior to the Annual audit for approval by the Accounting Officer.

## The Effectiveness of Internal Control

It is reported that, as part of the Audit Committees' mandate to provide oversight on the Department, the following was considered:

### Efficiency and Effectiveness of the system of Internal Control and Risk Management

The system of internal control, governance and risk management was ineffective for the year under review. Several deficiencies in the system of internal control were reported by the Internal audit and confirmed by the AGSA. Certain deficiencies raised by Internal audit and the AGSA in the report of the previous financial year had also not been resolved. The Audit and Management report of the AGSA for the year ended 31 March 2013, presented to the Audit Committee for review, also indicated further material deficiencies in the system of internal control and/or deviations detected in controls tested, and substantive errors.

Based on the quarterly reviews, the Departmental fraud and risk management system was not adequate or effective. Investigations undertaken during the year, by co-sourced service providers, were in progress. Reports and findings were tabled at the Audit committee meetings but due to their status most investigations have not resulted in legal or disciplinary action.

The lack of adequate resources was uppermost amongst the challenges facing the Department and unless this is addressed the Department cannot carry out its mandate or even meet its strategic objectives. Leadership of the Department has appointed officials to most of the key vacant posts on the establishment such as the Head of Department, Chief Financial Officer, Chief director Accounting services etc however others such as the Chief Audit Executive, Head of Supply Chain etc continue to be vacant which is threatening the sustainability of the improved audit opinion obtained in the current year.

### Evaluation of Financial Statements

The Audit Committee has

- Reviewed and discussed the audited Annual financial statements to be included in the Annual report with the AGSA and Accounting Officer;
- Reviewed the AGSA Audit and Management reports and Management's response thereto,
- Evaluated the Annual Financial Statements for the consistent application of accounting policies and practices; and
- Reviewed significant adjustments resulting from the audit.

The Committee was not satisfied with internal controls regarding the preparation and compilation of the Annual Financial Statements and Annual Report though there is marked improvement regarding the quality of the Annual Financial Statements.

During the year under review, deficiencies in compliance with laws and regulations were reported by the Internal auditors. This has also been highlighted by the AGSA in the management and audit reports of the Department.

It is considered appropriate to note the Audit Committee's concern that despite the guidance provided by both Internal Audit and this Committee, the process of recording objectives and measuring performance against them remains inadequate in the Performance Information Report, as reported by the AGSA.

The Audit Committee concurs with and accepts the AGSA conclusions on the Annual Financial Statements and it should be read together with the report of the AGSA.

### Internal audit

The Committees' role is to coordinate and monitor the activities of the co-sourced Internal audit function. The committee is able to report on the effectiveness and efficiency of the unit. The Annual Internal audit plans were adjusted to focus on areas where Internal audit could be most effective in auditing prioritised needs.

Due to a severe lack of capacity of the in-house Internal audit function in the past, the Department had entered into a co-source arrangement with an outsourced consortium to address the concerned capacity constraint during the financial year. The co-sourced arrangement was a success with 33 engagements being conducted in the year under review. The recommendations provided by

Internal audit should be implemented by the Department.

### **Auditor General South Africa**

The Audit Committee has met with the Auditor General South Africa and there were several unresolved issues with respect to the current audit which resulted in the qualified audit opinion.

Signed on behalf of the Audit Committee by:



**MsPumla Mzizi CA(SA)**  
**Chairperson of the Audit Committee**  
**Date: 31 July 2013**



Report by the Accounting Officer to the Executive Authority and the Eastern Cape Provincial Legislature.

## 1. General review of the state of financial affairs

The Department has made a number of positive gains and is fortunately in a much better position than at the start of the financial year. For a true and proper understanding thereof, there is a need to remind ourselves that for a significant part of the 2012/13 financial year, the Department has been deeply entrenched in the following situation:

- Lack of organizational cohesion resulting from collapse of management and governance structures
- Ineffective decision-management processes due to absence of collective decision-making
- Over-relaxation of policy directives leading to mistrust and over protection of egos and their personalities including fear, distress and anxiety
- Uncertainty of tomorrow amongst managers and staff leading to ineffective supervision, monitoring, mutual respect, respect of authority, and laissez-faire across the organization
- Loss of both personal and organisational credibility leading to negative corporate image of the Department
- Living under leadership myths
- Collapse of workflow and management systems
- Breakdown in organisational relationships leading to silo mentality
- Management vacuum leading to continued both high and low intensity conflicts and collapse of labour peace.

The Department's executive management has therefore put various measures in place to reposition the Department to do the following in the short and medium term:

- Ensure that there is a relentless focus on learner performance and results
- Strengthen decision-making and management structures of the Department
- Create a new culture and ethos of participation, accountability and consequences for noncompliance
- Instill 360° leadership phenomenon of leading up, across and down and shy away from myths of leadership
- Begin to move closer to the currently signed organogram as to fulfill the education mandate
- Create synergy between national mandate and the provincial prerogatives to reduce possible discord between the two spheres of government
- Focus on improving our capabilities through learning systems, building knowledge capital and transferring learning throughout the organisation
- Realign the service delivery model to the resources available for effective utilisation
- Enhance planning, monitoring and evaluation and support as the key responsibility of the Head Office
- Create common standards of performance amongst districts and schools as they implement policy
- Improve credibility of both individuals and the organisation in the face of both public and government
- Begin to create synergy amongst managers to complement one another rather than to compete
- Create a caring healthy organisation with improved culture of supervision and reporting
- Lastly, streamline and energise workflow management systems and structures to increase productivity.

The personnel expenditure for 2012/13 stood at almost 81% of the budget, which limits funding for improvements for service delivery. There were also budget cuts in non-personnel funding, particularly in Goods and Services, and which impacted adversely on realising planned targets.

The Centre for Child Law obtained a court order against the Eastern Cape Education Department for mainly:

- The permanent filling of substantive vacant posts in schools.
- The paying of temporary educators appointed at schools.
- The refunding of school governing bodies that appointed and paid temporary educators in substantive vacant posts.
- The declaration of the 2013 post basket (PPN) by 30 September 2012.

Varying degrees of progress has been made in complying with the court order, although it was found to be impossible to comply with all the set return dates due to practical difficulties experienced. Progress made on this has not always resulted in an improvement in compliance. As indicated above, specific interventions are being implemented to deal with finalizing the payment of temporary teachers and reimbursement of SGBs for temporary educators appointed by them against substantive vacancies. Measures are being put in place to better manage and control SGB appointed temporary educators.

Seven such affidavits, of which one was a variation order, were submitted. Besides the good progress that was made in dealing with the court order, it is in fact also an improvement in the overall performance of the Department in dealing with such administrative matters.

The MEC in consultation with the Minister of Basic Education, and after further consultation with the education labour unions, declared a post basket of 60 820 for 2013. This post basket has the following implications for the Eastern Cape Education Department:

- Compared to the allocated amount received from the Provincial Treasury this declaration left a budget shortfall of R 800 million on CoE for the 2013/14 financial year. This was agreed to by the Provincial Cabinet and is being managed.
- The teacher/learner ratio remains 1:28 for 2013 due to the reduced number of learners.
- No permanent educators needed to be retrenched. In fact, over 2 000 temporary educators from 2012 could be retained.

This post basket declaration for 2013 was challenged by the unions in a court of law to have it declared null and void as they did not agree to the decreased number of posts and wished to retain the 2012 post basket of 64 752 in 2013. The case was dismissed with costs and the challenge was therefore unsuccessful.

The snap survey done at the beginning of the 2013 school year indicated a further decrease of about 2% in learner numbers compared to the 2012 school year. It is thus clear that the post basket of 60 820 posts that was declared for the 2013 school year will have to be drastically further reduced in future years. If this is not effected, the Department will remain in financial dire straits.

The Department of Education has observed an escalation of cases of the illegal closure of schools under the pretext of demanding quick resolution of the shortage of educators at schools. It is alleged that communities and parents are taking over the demand of providing educators in line with the PPN 2013 and as such decide to close such schools as an endeavour to pressure the Department to act. This phenomenon of the closure of schools has become rife in the ex-Model C, ex-House of Representatives and ex-House of Administration schools, especially in Cacadu and Nelson Mandela Metro areas. The result of these illegal actions is that learners are denied the right to education as enshrined in section 29 of the Country's Constitution. This has also violated the right to fair labour practices, where educators in the employ of the Department are prevented from entering schools by communities and parents without following due process.

All stakeholders, communities and parents have a responsibility to ensure that education of children is protected and implemented within the legal framework of the Republic of South Africa. The unlawful closure of schools by communities is a complete denial of the right to learn and fair labour practices of workers. In light of the above the HOD has issued a memo to all stakeholders in March 2013, to remind them that it is only the MEC who can close a school.

Against this backdrop, the Department has managed to register the following broad achievements in the 2012/13 financial year:

- A permanent Head of Department has been appointed in March 2013 after the resignation of the previous HOD in 2012, and a new Chief Financial Officer has been appointed in April 2013.
- Various management and governance structures have been realigned and revived
- All branches have been re-established with DDGs appointed and have been confirmed to perform the allocated duties
- Functional coordinating structures have been established to integrate both corporate management and education professional services including LTSM, HR and Infrastructure Commissions
- Section 100(1)(b) participation has been embraced with full participation of the provincial officials
- New ethos and culture of participation and accountability in decision-making and decision-management is being inculcated
- Labour peace initiatives have been implemented resulting in the breakdown of the deadlock between labour and the employer
- A resourcing strategy on LTSM has been established including stationery and textbooks, school furniture, ICT, chalks and dusters, assistive devices
- The relationship with Provincial Treasury has been revived and is functional for further assistance
- Financial management structures and systems are being reviewed to deal with both perceived over-expenditure, fruitless and wasteful expenditure more especially on CoE
- The Department is dealing with vacancy rate in schools through the revival of the PELRC and mandating structures of the provincial Department
- A program to review suspensions has been put in place with the help of the State attorneys and Labour Relations office
- The functionality of the Human Resource Management and Development structures is being revived
- Delegations Framework is being put in place
- A proposal on how Persal clean-up should be conducted are being put in place
- An organogram and service delivery model review processes have been put in place
- A process to review priorities is being put in place in line with resource availability and affordability in the provincial Department
- District co-ordination is being revived and is led by a DDG
- Processes to improving functionality of both Internal Audit and Risk Management are being put in place including external

audit processes

- Processes and systems to improve learner performance and achievement are being put in place as a priority of priorities
- Development and implementation of 2012/13 Annual Recruitment Plan and development of draft 2013/14 Annual Recruitment Plan is awaiting approval by the Province's PCMT
- The relationship between the office of the Hon MEC and the HOD has been improved with standing meetings on Mondays
- Reporting, accountability and participation to the portfolio committee and other cabinet structures is being improved
- The target of 1, 704, 000 learners who benefitted from School Nutrition Programme was exceeded by 58, 311 or 3.4%.
- The target of 3, 409 learners to benefit from the Fee Exemption Policy was exceeded by 3, 042 or 89.2%.
- The target of number of 345 schools with trained safety committees was exceeded by 424 or 122.8%.
- 209 Educators instead of 50 in multi-grade settings or 418% more participated in empowerment programmes.
- The target of 65 schools to be rationalized and realigned was exceeded by 43 or 66.2%.
- A total of 7, 662 learners participated in the Mathematics, Science and Technology Education Improvement Programmes rather than the 2, 300 targeted, of which 3, 956 were females, whilst the target was 1, 150.
- The target number of 3, 800 schools offering a minimum of 5 sporting codes was exceeded by 4, 560 or 120%.
- Drug testing was conducted at a total of 831 schools instead of the target of 575 schools.
- The target of 9, 800 educators trained according to priority areas in the Workplace Skills Plan was exceeded by 2, 130 or 21.7%.
- 2, 850 female students were enrolled in Further Education & Training Colleges instead of the target number of 2, 216;
- 2, 369 more candidates were registered for the Adult Education & Training Level 4 examinations than the target of 11, 500;
- The target of 100, 000 orphans and vulnerable children receiving care and support was exceeded by 238, 085 or 238.1%.
- 8, 828 more learners were provided with Annual national Assessment and Common Test instruments than the target of 140, 000.
- Lastly, collective leadership and teamwork is being rebuilt with a relative measure of success.

To drive forward and sustain the gains made and ensure further resolution of all remaining main challenges, a revised Turnaround Plan has been put in place for 2013/14 onwards. This plan has a primary mandate of generating and mobilising resources around a basket of key, prioritised turnaround goals/objectives/ outcomes, and targets to address decisively the administrative, management and systemic challenges of the Department in the next 1-2 years. The current position of the provincial Department is that it faces two main challenges, which are: 1) poor learning outcomes, and 2) negative audit outcomes from the Auditor General (AG). These main challenges are being responded to in various ways, including: 1) Learner Attainment Improvement Strategy (LAIS) (specifically 2012 LAIS Summit resolutions) and 2) 2012/13 Audit Intervention Plan. The plan should reinforce and drive the Departmental philosophy and posture that ensures that the Department moves from "Policy to Practice", "Theory to Action", that there is a "Sense of Urgency" on key tasks/ deliverables to be achieved, that there is "Impatience with Non-Compliance/ Poor Performance" and "Consequence management". This Plan's outcomes, objectives and deliverables/ targets are therefore within two key areas: 1) Improving Learning Outcomes and 2) Improving Audit Outcomes. These focus areas directly and indirectly address the core/ root issues at head office, district/ circuit and school level, such as lack of: leadership, accountability/consequence management/ performance management, filling of key posts, stable systems, development and implementation of sound policies/ practices/ work flow/ effective and efficient execution of functions/ corporate governance. More specifically, this Plan highlights various targets linked to the following goals/ objectives:

- Improved compliance to relevant policy and instructions
- Improved accountability and consequence management
- Improved leadership, management, administration of the Department
- Transformed classrooms and adherence to the minimum required teaching time for educators
- Improved Learner Performance
- Increased provision of information and reporting
- Improved mobilisation and community involvement at schools

The expected outcome of the implementation of this Turnaround Plan is to continue to stabilise the system and decisively and sustainably address the key administrative, management and systemic challenges in the short to medium term. This plan builds on lessons learnt from the implementation of previous turnaround plans. It reinforces gains made and existing Departmental plans such as the yearly resolutions/ updates to the Learner Attainment Improvement Strategy (LAIS), the 2012/13 Audit Improvement Plan, the current Back to Basics and Culture Change Campaign, and various current turnaround initiatives for Human Resources, Supply Chain Management, Communication, Customer Care, Internal Audit and Risk Management, etc. Rather than list a plethora of key interventions (which are necessary, given the nature and extent of all the challenges facing the Department), this Plan highlights a limited number of key outputs and targets that are as a minimum, to be focussed on in next 1-2 years by various key role-players within the Department from the MEC to school principals, who will be held accountable for its effective implementation. The primary responsibility to drive progress and implementation on this Plan will rest mainly with the Department's HOD and Deputy Director

Generals (DDGs). Regular progress reports and quarterly monitoring meetings are to be held with various internal and external stakeholders such as the Audit Committee, relevant clusters/ Cabinet Committees, sec 100 (1)(b) structures, Provincial Executive Council as well quarterly to SCOPA and the Education Portfolio Committee.

The senior leadership of the Department is working hand in hand with all staff and all stakeholders, to continue to: 1) create hope to the community of the Eastern Cape, 2) facilitate unity and clarity of the Department's vision that was adopted for 2013/14, and 3) create mechanisms to enhance learner performance and achievements for the short and medium term.

### Major projects undertaken or completed during the year

During the year under review, 78 projects were completed, despite delays caused by rainy days and delays in payments in quarter 1, due to systemic challenges. Of the 78 projects completed (practical) during the period under review, these can be categorized as follows:

Ablutions	Fencing	ECD Centres
33	33	11

By and large the infrastructure programme comprises additions, upgrading and renovations at existing schools – or replacement in the case of mud structures. Currently, there are 215 projects under construction, as per schedule B5, with the envisaged completion date of 30/08/2014, for the last project

The Department is in process to close down 310 schools. This process has followed an intensive engagement process, verified with the districts and most of these schools were actually closed due to drastic decline in learner enrolment (refer to Provincial Gazette No.2847 dated 2 November 2012). The planning process for the current and next MTEF has considered this. The implementation of this strategy will focus on projects that are in planning and targeted for implementation in the current and outer years of the MTEF. The re-alignment of schools (where grades 8, 9 and 10 have been moved to high schools) has affected a few schools at the beginning of the academic year. These schools were ultimately downgraded. There are plans for further re-alignment of schools - these have been consulted with districts and will continue during the MTEF period.

The DBE's ASIDI projects that targeted schools with enrolments less than the 135 norm have been identified and the Districts have indicated the revised schools to benefit from this programme. So far, 20 of the planned 49 mud schools were rebuilt/ replaced using national ASIDI funding. The re-alignment/rationalisation of schools in the building programme will effectively ensure that the strategy's objectives are achieved. This would effectively see larger schools being built in central areas and that smaller poorly constructed and ineffective schools are reduced from the environment.

### Spending trends

The spending trends of the Department over the last two years are as follows:

Expenditure	2012/13 (R'000)	%	2011/12 (R'000)	%
Actual expenditure	26 220 593	98	25 174 117	100.1
Budgeted Expenditure	26 754 712	100.0	25 144 885	100.0
Under/(over) expenditure	534 119	2	(29 232)	(0.1)

The Department of Education overspent its vote by an amount of R29.232 million in the previous year and underspent by R534 119 million during the year under review. The main reasons for under-expenditure are as follows:

### Compensation of Employees

There were delays in finalising the appointment of Temporary Educators, ECD Practitioners, AET Educators and Administrative personnel. There were also delays in finalising the claims from School Governing Bodies in respect of their staff appointments and the upgrading of School Principals. Furthermore, ring-fenced allocation for Laptop Initiatives was not spent as per a directive by National Department of Education and the Rural Incentive Scheme was not implemented as the PELRC processes were not yet finalised at year end.

## Goods and Services

Under-spending on Goods and Services is due to slow implementation of projects relating to PERSAL Clean-up, Learner and Educator Verification, Document Management and Financial Management support. The non-finalisation of LTSM payments before year was end due to the rigorous verification process that was followed before transactions are passed for payment. Furthermore the Department implemented stringent cost containment measures which resulted in reductions in expenditure in the areas of Equipment and general administration expenditure.

## Transfers and Subsidies

The under-spending on Transfers and Subsidies is due to savings realised from the centralised procurement of LTSM.

## Payment for Capital Assets

Over-expenditure is due to re-prioritisation of planned work such that expenditure focused on capital projects as opposed to maintenance projects.

The following adjustments to the original budget were approved by the Legislature during the year under review:

<b>Original budget</b>	<b>R 26 287 986</b>
<b>Add Net additional allocation</b>	<b><u>R 466 726</u></b>
<b>Adjusted budget</b>	<b><u>R 26 754 712</u></b>

The additional allocation of R466,726 million is made up of the following:

### Rollovers R60,952 million:

- R 4,170 million rollover in respect of the School Nutrition Conditional Grant
- R 49,374 million rollover in respect of the Provincial Infrastructure Grant
- R 3,040 million rollover in respect of the Technical secondary Schools Recapitalisation Grant
- R 934 thousand rollover in respect of the Further Education and Training Grant
- R 3,434 million rollover in respect of the HIV/Aids Grant

### Other Adjustments R456,485 million:

- R 318,330 million in respect of improvement of conditions of service
- R 65,000 million for mitigation of budget pressures arising from 5% budget cut as approved by EXCO
- R 72,600 million for Learner Teacher Support Material
- R 555 thousand from the Office of the Premier following the decentralization of the legal service function

### Budget Cut R50,711 million:

- R50,711 million which represented 5% was top sliced from the goods and services budget to cater for the potential shortfall in social sector Departments.

On top of the adjustments mentioned above, virements within the discretion of the Accounting Officer in terms of Section 43(1) of the Public Finance Management Act were approved by the Accounting Officer mainly to offset excesses reported under certain programmes.

The steps taken during the last financial year to address poor financial performance in order to address and prevent recurrence of under-expenditure continued to strengthen accountability and make a difference during the year under review.

## 2. Services rendered by the Department

### 2.1 List of services rendered

- Education administration, which includes financial management, supply chain management, education management and conditional grant funding management.
- Public ordinary school education, mainly being the public primary and secondary school education including in-school sport, culture and heritage
- Provision of funding to independent and special schools
- Provision of Further Education and Training with special reference to FET Colleges

- Provision of Adult Basic Education and Training
- Provision of Early Childhood Development including Pre-Grade R
- Provision of Human Resource Development across the system and External Examinations

## 2.2 Tariff policy

The revenue tariffs were approved by Provincial Treasury as prescribed by Section 7.3.1 of the Treasury Regulations. This will ensure that charges for services are applied uniformly by district offices and hostels. The revenue tariffs used by the Department in 2012/13 were as follows:

• Commission	2,5% of pay-over value to insurance companies
• Garnishee	5% of the value deducted
• Boarding Services (Hostel Staff)	R245.00 per staff member per month
• Boarding Services (Learners)	R550.00 per learner per term
• Tenders	R50.00 per tender
• Examination Fees	R48.00 (lost/duplicate certificate)
• Remarking	R70.00 per script
• Parking Discs	R30.00 per disc

## 2.3 Free Services

Learners in 'no fee' schools namely schools in quintiles 1, 2 & 3 are not required to pay school fees as the Department of Education carries the full cost of all the requirements for teaching and learning in those schools.

## 2.4 Capacity constraints

The Department is experiencing capacity constraints for various line and staff function activities on various levels ranging from school level to head office affecting its core functions on teaching and learning as well as its administration. Inefficient management of vacancies reveals a trend that may also pose a threat to organisational stability, inter alia:

- Overall vacancy rates of 21%.
- Senior management vacancy rate of 33.72%.
- 60% of schools with vacant posts in excess of 12 months.
- Internal Audit, Finance and HR positions that have been vacant for more than 12 months.

As stated above, a permanent Head of Department has been appointed in March 2013 after the resignation of the previous HOD in 2012, and a new Chief Financial Officer and Chief Directors: for Human Resources Management and Development and for Financial Management Services have been appointed permanently. Other SMS posts and various DDGs are in place for each of the various branches of the Department.

The consequence of Department's vacancy rate at management level is that activities deemed as 'temporarily not important' cease entirely to be performed and the systems become based on 'short cuts'. On the increased incidence of acting appointments, this issue is dealt with through the implementation of the 2012/13 as well as the forthcoming 2013/14 Annual Recruitment Plans of the Department. The following office based vacant posts were filled: 7 x DCEs/ EDOs and Subject Advisors (Chief Education Specialist (CES); 48 X Deputy Chief Education Specialists (DCES)/ Education Development Officers (EDOs); and 160 x Senior Education Specialist (SES).

The Department is also dealing with its highly distributed structure; there are 24 offices (23 districts and head office) responsible for Corporate Services and Teaching and Learning activities, each with varying levels of skills, facilities and infrastructure. There are also multiple reporting lines for the district offices. Some of the offices are geographically remote. Under such circumstances it is difficult to build and retain critical mass. This issue is dealt with through the development and implementation of the Service Delivery Model, and new Organogram, which is being finalised in the 2013/14 financial year.

Capacity was also in-sourced for dealing with risk management/ internal audit. Additional capacity was also provided by DBE, Provincial Treasury, and Office of the Premier as part of the section 100 intervention support to the Department.

Capacity constraints within head office's Infrastructure Unit were dealt with as follows:

- In terms of the HR strategy 17 posts were advertised, 13 offers made. Approval given to use agency for recruiting outstanding 4 posts
- 8 recruits have commenced duties to date. However, posts not yet been created on Persal system, so salaries are paid to date through BAS

- 2 Senior Programme Managers' salary structure to be finalised before appointments can be made. The 3rd candidate declined the post and an offer is now being made to the 4th candidate. This process is to be concluded by end April 2013.
- 2 GIS specialist posts still to be shortlisted and interviews are to be conducted by end April 2013.
- The Assistant Director finance also declined the post. The second candidate is to be considered by the panel and it is expected that the process will be concluded by end April 2013.
- The appointment process is underway on 3 SMS posts.

As at the end of March, 2013 the Department had a staff complement of 56 305 permanently employed educators and a total of 3 579 (1 225 protected temps) temporary educators that have been employed as from January 2013 to fill critical vacancies as identified by districts. In addition, a total of 570 additional posts were identified and equitably distributed throughout the 23 districts. The temporary educators were employed for a three months period that has been extended to expire on 30 June 2013. All these temporary educators will be absorbed permanently but priority will be given to the additional educators in filling vacancies that matches their educational profiles.

Notwithstanding desktop exercises conducted by the Eastern Cape Education Department that estimated a number of 6781 additional educators and 13 846 vacant posts, the following statistics have been submitted by the Department's 23 district offices as at end March 2013:

• Additional educators identified and profiled	5 944
• Vacant posts identified and profiled	5 305
• Additional educators successfully placed	807

The process of identification and profiling of these educators and the vacancies is still continuing. There are on-going discussions at the provincial chamber on the revised management plan and the appointment of temporary educators whose services expired on 31 December 2012.

The Department is also finalising over 9000 backlog cases relating to the Policy on Incapacity Leave and Ill Health Retirement (PILIR), so as to ensure that more educators can be employed in the short and medium term.

### 3. Utilisation of donor funds

No Donor Funds Received.

### 4. Trading entities and public entities

The Department has no trading entities and public entities operating under its auspices.

### 5. Organisations to whom transfer payments have been made

The Department makes transfer payments to Section 21 schools, Section 20 schools ("no fee schools" and for National School Nutrition Programme), Independent schools, Special schools, FET Colleges, ECD Sites and to designated Examinations Centres. Refer to Annexure 1G for the details of the transfers. These transfers are effected in terms of the South African Schools Act, the Norms and Standards for School Funding and the FET Act. Schools and FET Colleges are required to submit audited annual financial statements every year by the end of June. In addition to this, the Department has developed a framework for reporting in those audited financial statements in order to guide the process further in line with the Public Finance Management Act.

### 6. Public Private Partnerships (PPP)

The Department had no Public Private Partnerships during the year under review.

### 7. Corporate governance arrangements

As stated above, various management and governance structures have been realigned and revived. All branches have been re-established with DDGs appointed and have been confirmed to perform the allocated duties. Functional coordinating structures have been established to integrate both corporate management and education professional services including LTSM, HR, Labour Relations, and Infrastructure Commissions. The section 100(1)(b) participation has been embraced with full participation of the provincial officials. A New ethos and culture of participation and accountability in decision-making and decision-management is being inculcated. Labour peace initiatives have been implemented resulting in the breakdown of the deadlock between labour and the employer.

Currently the Department has implemented, utilises and is guided by the formal Code of Conduct issued by the DPSA. The DPSA code is furthermore enhanced and entrenched within the Department by also referring to the SMS Handbook and the Ethics code governing Supply Chain Management. Whilst the aforementioned code serves the Department well and is the basis for the control environment, a conscious decision has been taken to supplement these Codes with in-house policies that are tailored to the unique circumstances of the Province and the Department.

The Superintendent General through the DDGs are also driving the “Back to Basics” campaign and rejuvenating the Batho Pele principles to all stakeholders.

Because of the nature and depth of the related challenges in the Department, various other interventions require implementation beyond the 2012/13 financial year. Listed below is a sample of Policies that the Department has drafted or is currently drafting for ratification and implementation in the 2013/14:

- Whistle blowing,
- Gift declaration;
- Standard operating procedures of the Department;
- Fraud policy;
- Service Providers and Consultants Ethics Code;
- Smoking Policy;
- Employee Harassment;
- Related party register;
- Disclosure of interest;
- Eastern Cape Management of Admission & registration of learners at old public schools;
- Policy guidance on the capacity of schools;
- Language policy; and
- Ethics.

The SG and the DDGs (executive management) of the Department hold a strong view that implementation and monitoring of the aforementioned Polices and Codes will strengthen the Control environment and positively impact on the behaviours of all its officials.

The Risk Management Committee charter based on the National Treasury Framework has been approved by the HOD. Appointment letters have been issued to members and we have received their acknowledgement. In nominating the members the Department took into consideration the relevant academic achievement of the individual together with experience in financial management, Auditing, Public Service Education and Law. The two outstanding issues are (1) Remuneration of members of the committee, which has been resolved and (2) the convening of the first meeting which is scheduled for the first quarter of 2013/2014 financial year. The Department conducted its risk assessment reviews in terms of our duty under TR 3.2.1. The outcome of the process produced a Departmental Risk Register which has since been approved by the HOD. The register seeks to rank the Departments inherent risks based on their likelihood of occurring and their subsequent impact should they occur. Two sets of registers were extracted, 1 dealing with strategic risks whilst the other is about operational risks.

Approval has been sought for making risk management a Key Responsibility Area in the performance contracts of all senior management within the Department.

The Fraud Prevention and Response Plan have been approved by the H.O.D. It was essentially informed by current best practices so as to restrict our fraud risk exposure and to remain within our risk appetite.

Not much has been done in the area of monitoring of risk and it is one area which should occupy much of the Unit's attention in the next financial year. For the purposes of accountability this unit is located in and reports directly to the Accounting Officer. With the functionality of the Risk Committee in the next financial year it is expected that much could be achieved so as to have improved engagement with the Audit Committee.

The Department has informally established an integrated employee wellness section whose function is to integrate the historically separate elements of safety, health & environment (SHE), employee assistance programme (EAP) & the management of the impact of HIV and AIDS in the workplace. The organogramme review process will resolve some of the challenges facing this unit.

All administration offices have been fitted with fire extinguishers and first aid boxes at Head Office. The Head Office is also fitted with surveillance camera at strategic areas in the building. All offices have been declared gun and smoke free zones.

The effectiveness of these governance structures is being felt in the organisation as a whole.

## **8. Discontinued activities/activities to be discontinued**

The payment of bursaries to NSFAS was transferred back to the Office of the Premier.

The responsibility to manage FET colleges was transferred to the national Department of Higher Education with effect from 1 April 2013.



## 9. New/proposed activities

The Department does not have any new services.

## 10. Asset management

The EFMS system has documented all Education facilities in the Province in terms of GIAMA requirements and there has been an effort to update this system during the year under review. As at the end of the financial year this had still not been updated.

Movable assets have been captured using a database for all districts and Head Office during the year under review. Though the asset management units are in place in line with the Head Office and district organogramme these are still inadequate for sustainable performance in the whole organisation. This is to be addressed through the organogramme review process. Stock taking boards (teams) are in place in all schools.

## 11. Inventories

The Department bought and issued Learner Teacher Support Material during the year. At year end the Department received text book stock which will be distributed to schools in the new reporting period.

A stock-taking was done in respect of this Learner Teacher Support Material stock on hand at the warehouse as at 31 March 2013 revealed that there were 191 685 text books on hand to the value of R14.715 million. No other stock-taking was conducted in respect of other inventories due to the disestablishment of the two stores in the Department namely Zwelitsha Head Office and Port Elizabeth district and inventory is purchased on a just-in-time basis.

## 12. Events after the reporting date

Unauthorised expenditure approved with funding by Eastern Cape Legislature on 28 March 2013 but only received in April 2013.

## 13. Information on predetermined objectives

The existing Performance Management Reporting Policy of the Department that was approved in January 2010 and which was still applicable in 2012/13 is inadequate in that it does not clearly espouse the roles and responsibilities of Programme and Responsibility Managers for putting in place the required systems and procedures for data sources, data collection and portfolios of evidence for monitoring, reporting and evaluation.

The revised policy and procedure framework is being finalised that will address these shortcomings and also clarify the internal processes to ensure that Programme and Responsibility Managers are held accountable by the appropriate management structures for under-performance in quarterly reviews and for taking the required corrective or remedial action to improve performance during the course of the financial year in question in order for annual planned targets to be achieved. In addition, a process has commenced to clarify and emphasise the importance of teamwork across the Department at various levels and collective management responsibility during the annual planning and reporting phases.

## 14. SCOPA resolutions

The following recommendations were previously made by SCOPA and have not been completely resolved to date:

Reference to previous audit report and SCOPA resolutions	Subject	Findings on the progress
Audit report prior to 2008.	Disciplinary action must be taken against all officers of the Department who have failed to comply with the provisions of the PFMA as contained in sections 38, 39, 40, 41 and 45 which led to the above findings.	No disciplinary action has been taken against officials in respect of this matter.
2009 audit report	Disciplinary action must be taken against all officers of the Department who have failed to comply with the provisions of the PFMA as contained in sections 38, 39, 40, 41 and 45 which led to the above findings.	No disciplinary action has been taken against officials on this matter.
	The Department must provide the Committee with the list of all officials doing business with the Department, whether directly or indirectly as well as a list of all disciplinary cases that have been undertaken as a result of their failure to declare their business interests.	The list has not yet been provided to the Committee. No disciplinary action could be taken against the officials concerned because of differing interpretations of rules. The then Superintendent-General subsequently issued a memorandum stopping all Departmental officials trading with the government.
2010 audit report	The Committee recommends that appropriate disciplinary steps be taken against the officers responsible for the unauthorised expenditure in terms of section 38(1)(h)(111) of the PFMA.	No progress can be made on this matter as the over-expenditure arose from the implementation of OSD without full funding and the increase in the number hours relating to ABET was authorised by a Head of Department who subsequently left the Department.

The following recommendations were made by SCOPA in respect of the 2011/12 financial year:

Reference to previous audit report and SCOPA resolutions	Subject	Findings on the progress
2012 audit report – specific to the Department of Education	The Department was instructed to prepare a turnaround plan and to submit them to the Departments Internal Audit Unit, the Audit Committee, the Provincial Treasury and the Auditor-General for review purposes and to the Committee.	The plan has been prepared and is required to be submitted to the Committee on 7 June 2013.
	The Accounting Officer must submit quarterly reports to the Audit Committee, the Provincial Treasury and the Public Accounts Committee detailing the progress made in the implementation of the action plan.	This will be done when the plan is accepted by the committee.
	The Executing Authority, through the Office of the Premier and the Public Service Commission, must consider conducting competency assessment of all the senior managers and other layers of management and report to the Committee within 90 days of the adoption of the report.	This is being implemented at present and will be aligned to the new proposed organigram
	The Accounting Officer, through the internal audit unit, must assess the effectiveness of the internal control of the Department.	The Internal Audit Unit currently reviews the effectiveness of internal control of the Department based on a rolling plan approved by the Audit Committee.
	The Accounting Officer must assure that the risk management unit is well resourced to be effective in rendering its services	This will be done during the current financial year, presently some of its activities are out-sourced.
2012 audit report – specific to the Department of Education contd.	The Accounting Officer must ensure that disciplinary action is taken against all the officials responsible for the audit findings and report to the Committee quarterly.	This is being done at present.
	The Accounting Officer must ensure that compliance with the provisions of the Public Finance Management Act, the Treasury Regulations and supply chain procedures are included in the Key Performance Areas of all the officials in the Department.	This is being implemented at present.
2012 audit report – applicable to all provincial Departments	Accounting Officers must take disciplinary action against officials responsible for non-compliance with the laws and regulations as stipulated in the Public Finance Management Act, the Treasury Regulations and the Public Service Act	This is currently in progress for issues identified in the 2012 audit report.
2012 audit report – applicable to all provincial Departments contd	The Executive Council must hold the Accounting Officers accountable for not implementing disciplinary action against the officials who flout the laws and regulations	This is being done at present.
	The Members of the Executive Council must ensure that they are hands on in the administration of their Departments and that repetitive audit findings are completely eliminated from future audits of their Departments	The MEC is hands on in the administration of the Department and has implemented measures to eliminate repetitive findings

Reference to previous audit report and SCOPA resolutions	Subject	Findings on the progress
	Accounting Officers must report properly on the indicators and targets set in the performance plans as approved by the Legislature. Should there be any changes during the year, the Legislature and relevant committees must be informed	The quality of information reported is being improved. Changes during the year will be reported to the Legislature and the relevant committees.
	Accounting Officers must take appropriate steps to ensure that financial statements are quality assured to avoid material changes being effected during the audit process	Quality assurance has been improved for the 2012/13 financial year and further improvements will continue.
	Accounting Officers must give full cooperation to the audit teams assigned to their Departments	This has already been done.
	Accounting Officers must curtail the issue of civil servants performing remunerative work without prior authority and that disciplinary action must be taken against such officers.	This is being done by the MEC.
	Accounting Officers must identify unauthorised expenditure, fruitless and wasteful expenditure, irregular expenditure and flouting of supply chain management procedures, and deal with them as required in terms of section 38(1) (h) of the Public Finance Management Act and report on these matters quarterly to the Committee and the Provincial Treasury.	The Departments Supply Chain Management Unit and the Internal Control Unit have been given responsibility for the identification of unauthorised expenditure, fruitless and wasteful expenditure, irregular expenditure and flouting of supply chain management procedures.  The recommendations of the Committee will be complied with.

## 15. Prior modifications to audit reports

The content of this section is limited to those items that gave rise to a disclaimer in prior years as the majority of effort has been directed to resolving those. The year in which the finding first arose is not presented as the Department has received either a disclaimer or adverse audit opinion since 1996.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Progress made in clearing / resolving the matter
Insufficient audit evidence for compensation of employees' expenditure.	The Department has commenced centralising all employee files. In addition, it has improved the means of retrieval of employee files from districts.
Not all employees could be physically verified.	A project called HR-Connect was run during the year that aimed to establish the existence of employees. As at 31 March 2013 the project is still in progress.  The Department has also implemented much stricter controls over its own personnel to ensure that employees present themselves for physical verification.
There was insufficient audit evidence for capped leave commitments.	No progress has been made in this area due to the complexity of the issues and the shortages of staff in the Department.
There was insufficient audit evidence to support payments for goods and services.	All payments during the year were centralised and no disclaimer is expected in 2012/13.
Transfer payments to schools could not be supported by adequate audit evidence.	All payments were made through a central point during the year and additional work has been done to ensure compliance with relevant legislation. Substantial progress has been made.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Progress made in clearing / resolving the matter
The Department did not have a contract management system in place for the identification and rectification of contracted commitments.	In respect of commitments for goods and services the Department implemented LOGIS at all offices and this has substantially improved the recording and reporting of commitments.  In respect of commitments arising from infrastructure projects, the Department encountered difficulties with its main system that prevented all the events being captured onto it so only very limited progress was made.
The Department did not have accurate records of payments made for infrastructure expenditure and did not submit supporting documentation for capital expenditure	The Department now has accurate records of payments made for infrastructure expenditure and has made arrangements for the Auditor-General to audit these at the offices of the implementing agents.
The Department did not have accurate systems to identify and disclose all irregular expenditure incurred during the year.	The Department has implemented more stringent procedures to prevent irregular expenditure in the form of a pre-audit of expenditure and the situation is expected to improve significantly.
There was insufficient audit evidence to support claims against the Department and housing loan guarantees.	The Department will obtain confirmations of claims against the Department but has not made any progress in obtaining evidence in respect of housing loan guarantees because of the volume of transactions and the complexity of the processes.
Sufficient audit evidence was not available to support staff debt receivables.	This problem arose over five years ago as a result of poor management of suspense accounts. The majority of the debt has been written off but because the original debt was not supported by adequate documentation the same problem will apply to the write-off.
There was insufficient evidence to support the amount disclosed as staff debt impairment.	The majority of debts have been written off and only current debts remain so it is expected that this problem will be resolved.
Sufficient appropriate audit evidence was not available for related party transactions.	The amount of evidence has improved as the Department has implemented better systems to identify related party transactions; however, some systems were only implemented in the later part of the year.
The Department did not maintain adequate records of outstanding payments for goods and services received but not paid at the year end.	The implementation of LOGIS and tighter control over sundry payments has significantly improved the situation surrounding accruals.
The Department does not maintain an adequate assets register of moveable tangible capital assets.	The Department has improved the asset register significantly during the year and has transferred out all assets that were bought on behalf of schools and no longer belong to the Department.
Reasonable care was not exercised to ensure that accurate learner numbers, based on verified enrolment figures, were included in the calculation of transfers to schools.	The Department implemented processes to detect and quantify the figures reported in EMIS on a sample basis and has subsequently implemented other procedures to improve the quality of information. The effect of this will only be felt in the 2013/14 financial year.
Sufficient appropriate audit evidence was not available for amounts spent on the education infrastructure and school nutrition grants.	The quality of information in respect of both grants has been significantly improved during the year due to improved processes.

## 16. Exemptions and deviations received from the National Treasury

There were no exemption or deviations granted by the Treasury.

## 17. Interim Financial Statements

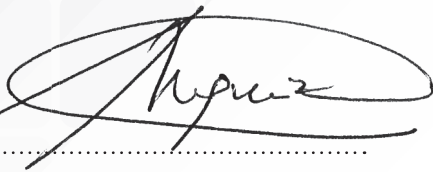
The Department was able to prepare quarterly Financial Statements which were reviewed by Internal Audit and the Audit Committee and provided to the Provincial Treasury.

## 18. Other

None.

## 19. Approval

The Annual Financial Statements set out on pages 208 to 295 have been approved by the Accounting Officer.



.....  
**MTHUNYWA LAWRENCE NGONZO**  
**SUPERINTENDENT-GENERAL**  
**31 JULY 2013**

## REPORT OF THE AUDITOR-GENERAL TO THE EASTERN CAPE PROVINCIAL LEGISLATURE ON VOTE NO. 6: DEPARTMENT OF EDUCATION

### REPORT ON THE FINANCIAL STATEMENTS

#### Introduction

1. I have audited the financial statements of the Eastern Cape Department of Education set out on pages 208 to 295, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

#### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental financial reporting framework prescribed by the National Treasury, with and the requirements of Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA), for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and the International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

#### Basis for qualified opinion

##### Commitments

6. Commitments of R1,42 billion (2012: R2,66 billion) is disclosed in disclosure note 21 to the financial statements. The department did not have an adequate and complete contract management system in place for the identification and recognition of contracted commitments and did not include all commitments of the department in the amounts disclosed in disclosure note 21 to the financial statements. Due to the lack of adequate systems in place, it was impracticable to determine the full extent of the understatement. In addition, sufficient appropriate audit evidence was not available for the commitments disclosed in note 21 to the financial statements. I was unable to confirm the disclosure by alternative means. Consequently, I was unable to determine whether any further adjustments to the commitments disclosure note were necessary.

##### Fruitless and wasteful expenditure

7. The department did not have adequate systems in place to identify and disclose all fruitless and wasteful expenditure incurred during the year as required by section 40(3)(b)(i) of the PFMA. The fruitless and wasteful expenditure disclosed in disclosure note 26.1 to the financial statements is understated by R7,03 million (2012: R33,85 million) which was identified during the audit process. This resulted from payments for goods and services, compensation of employees, transfer payments and expenditure incurred in contravention of the supply chain management (SCM) regulations.
8. In addition, the department did not have adequate controls in place to ensure that accurate learner numbers, based on verified enrolment figures, formed the basis of transfers to schools. Learner numbers have been overstated, resulting in overpayments to schools which were made in vain and represent fruitless and wasteful expenditure. These amounts have not been disclosed in disclosure note 26.1 to the financial statements and, as a result of the control weaknesses relating to learner numbers, it was impracticable for me to determine what adjustments were required in this regard.

## Employee benefits

9. Employee benefits, as disclosed in disclosure note 23 to the financial statements, is overstated by R51,60 million (2012: R48,09 million) as a result of leave days which were not captured at year-end. In addition, discrepancies between manual leave forms and the Personnel and salaries management system (Persal) resulted in capped leave commitments and leave entitlement being understated by R641,20 million. The department does not have adequate systems in place to maintain accurate leave records and employee files, resulting in a net understatement of employee benefits of R589,60 million. During 2011-12, sufficient appropriate audit evidence was not available for all categories of employee benefits totalling R3,88 billion as disclosed in disclosure note 23 to the financial statements. Consequently, I was unable to determine whether any further adjustments to the disclosed amounts were necessary.

## Irregular expenditure

10. Irregular expenditure of R1,46 billion (2012: R1,45 billion) is disclosed in disclosure note 25.1 to the financial statements. The department did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the year as required by section 40(3)(b)(i) of the PFMA. The irregular expenditure disclosed in disclosure note 25.1 is understated in respect of amounts incurred during the year that were identified during the audit process of R549,40 million (2012: R765,84 million). Due to the lack of systems, it was impracticable to determine the full extent of the understatement of irregular expenditure. In addition, sufficient appropriate audit evidence was not available for the irregular expenditure disclosed. I was unable to confirm the disclosure by alternative means. Consequently, I was unable to determine whether any further adjustments to the irregular expenditure disclosure note were necessary.

## Immovable assets

11. The department did not submit sufficient appropriate audit evidence in respect of assets subjected to transfer in terms of section 42 of the PFMA and disclosed at R511,58 million in disclosure note 33.2 to the financial statements. I was unable to confirm the disclosure by alternative means. Consequently, I was unable to determine whether any adjustments to assets subject to transfer in terms of section 42 of the PFMA as disclosed in disclosure note 33.2 were necessary.

## Contingent liabilities

12. Contingent liabilities of R338,37 million (2012: R344,08 million) are disclosed in disclosure note 20.1 to the financial statements and consist of housing guarantees and claims against the department. The department did not have adequate systems in place to identify and disclose all claims against the department as required by the Departmental financial reporting framework. The department utilised the 2011-12 amounts in the current year and therefore the claims against the department disclosed in note 20.1 to the financial statements are overstated by R209,75 million. In addition, sufficient appropriate audit evidence was not available to support the disclosed amounts for housing guarantees. I was unable to confirm this disclosure by alternative means. Consequently, I was unable to determine whether any further adjustments to contingent liabilities were necessary.

## Corresponding figures

13. During 2011-12, I identified the following misstatements which are still included in the corresponding figures disclosed in the current period's financial statements:
- Compensation of employees as disclosed in note 4 was overstated by R33,48 million due to overpayments arising from calculation errors.
  - Goods and services expenditure as disclosed in note 5 was overstated by R51,82 million due to the payment of incorrect amounts and misclassifications of capital expenditure as current expenditure.
  - Payments for capital projects as disclosed in note 34 were overstated by R91,07 million due to misallocations of the amounts spent on the education infrastructure grant.
14. In addition, during 2011-12, I was unable to obtain sufficient appropriate audit evidence regarding amounts disclosed for:
- compensation of employees of R20,34 billion as disclosed in note 4.
  - transfer payments to non-profit institutions of R2,59 billion as disclosed in note 7.
  - goods and services expenditure of R1,07 billion as disclosed in note 5.
  - capital expenditure relating to buildings and other fixed structures of R925,97 million as disclosed in note 8.
  - education infrastructure grant expenditure of R797,19 million and school nutrition grant expenditure of R838,93 million as disclosed in note 34. Consequently, the classification between the annual appropriation and the conditional grant funding, representing the net deficit of R29,23 million in the statement of financial performance, could not be determined.



15. I was unable to obtain sufficient appropriate audit evidence for the corresponding figures of the above items or to confirm them by alternative means. Consequently, I was unable to determine whether any adjustments to these amounts were necessary. My audit opinion on the financial statements for the period ended 2011-12 was modified accordingly. My opinion on the current period's financial statements is also modified because of the possible effect of these matters on the comparability of the current period's figures.

### Aggregation of immaterial uncorrected misstatements

16. The following elements which comprise the disclosure notes to the financial statements contain immaterial uncorrected misstatements. I was also unable to obtain sufficient appropriate audit evidence due to individually immaterial amounts that were unsubstantiated:
- Accruals reflected as R174,84 million in disclosure note 22 are understated by R195,64 million (2012: R173,46 million).
  - Related-party transactions reflected as R183,81 million in disclosure note 27 are overstated by R156,19 million (2012: R418,39 million).
  - Movable tangible assets reflected as R84,62 million (2012: R154,92 million) in disclosure note 31 are overstated by R35,95 million (2012: R24,72 million).
  - Minor assets reflected as R67,08 million (2012: R21,13 million) in disclosure note 31.4 are understated by R12,60 million (2012: R2,75 million).

As a result of the unsubstantiated amounts included in these items and since I was unable to confirm them by alternative means, I was unable to determine whether any further adjustments to these elements were necessary.

### Aggregation of immaterial uncorrected corresponding misstatements

17. The financial statements as a whole are materially misstated due to the cumulative effect of numerous individually immaterial uncorrected misstatements in the following corresponding elements making up the 2011-12 statement of financial position:
- Staff debt receivables reflected as R159,62 million in note 13 to the financial statements are understated by R74,19 million.
18. In addition, due to individually immaterial amounts that were unsubstantiated, I was unable to obtain sufficient appropriate audit evidence and I was unable to confirm the following elements which comprise the 2011-12 statement of financial position and the notes to the financial statements by alternative means:
- Staff debt receivables included in note 13.1
  - Recoverable revenue included in the statement of financial position.
  - Payables in note 17.
  - Bank overdraft in note 16.
  - Key management personnel in disclosure note 28.
  - Staff debt impairment in disclosure note 29.
  - Fruitless and wasteful expenditure in note 10.

As a result, I was unable to determine whether any adjustments to these corresponding elements were necessary. My audit opinion on the financial statements for the period ended 31 March 2012 was modified accordingly. My opinion on the current period's financial statements is also modified because of the possible effect of these matters on the comparability of the current period's figures.

### Qualified opinion

19. In my opinion, except for the effects of the matters described in the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Education as at 31 March 2013 and its financial performance and cash flows for the year then ended, in accordance with the Departmental financial reporting framework prescribed by the National Treasury and the requirements of the PFMA and DoRA.

### Additional matters

20. I draw attention to the matters below. My opinion is not modified in respect of these matters.

## Unaudited supplementary schedules

21. The supplementary annexures set out on pages 281 to 295 do not form part of the financial statements and are presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

## Financial reporting framework

22. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they “present fairly”. Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

23. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

### Predetermined objectives

24. I performed procedures to obtain evidence about the usefulness and reliability of the information relating to Programme 2: Public ordinary schools in the annual performance report as set out on pages 47 to 133 of the annual report.
25. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury’s annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information (FMPPI).
26. The reliability of the information in respect of the selected programme is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).
27. The material findings are as follows:

### Usefulness of information

28. The National Treasury Guide for the preparation of the annual report requires that explanations for variances between the planned and reported (actual) targets should be provided in all instances and should also be supported by adequate and reliable corroborating evidence. Adequate and reliable corroborating evidence could not be provided for 89% of major variances as disclosed in the annual performance report. The department’s records did not permit the application of alternative audit procedures due to limitations placed on the scope of my work by the department. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the reliability of the reasons for major variances.
29. The National Treasury FMPPI requires that performance targets be specific in clearly identifying the nature and required level of performance. A total of 42% of the targets were not specific in clearly identifying the nature and the required level of performance. Management was aware of the requirements of the FMPPI but did not apply the principles contained in the FMPPI.
30. The National Treasury FMPPI requires that performance targets be measurable. The required performance could not be measured for a total of 69% of the targets relevant to the selected programme. Management was aware of the requirements of the FMPPI but did not receive the necessary training to enable the application of the principles.
31. The National Treasury FMPPI requires that indicators should have clear unambiguous data definitions so that data is collected consistently and is easy to understand and use. A total of 66% of the indicators were not well defined in that clear, unambiguous data definitions were not available to allow for data to be collected consistently. Management was aware of the requirements of the FMPPI but did not apply the principles contained in the FMPPI.
32. The National Treasury FMPPI requires that it must be possible to validate the processes and systems that produce the indicator. A total of 55% of the indicators were not verifiable in that valid processes and systems that produce the information on actual performance did not exist. Management was aware of the requirements of the FMPPI but did not receive the necessary training to enable the application of the principles.

## Reliability of information

33. The National Treasury FMPPPI requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.
34. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of information presented with respect to Programme 2: Public ordinary schools.
35. This was due to limitations placed on the scope of my work due to the fact that the department could not provide sufficient appropriate evidence in support of the information presented with respect to the programme. The department's records did not permit the application of alternative audit procedures.

## Compliance with laws and regulations

36. I performed procedures to obtain evidence that the entity had complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations, as set out in the general notice issued in terms of the PAA, are as follows:

## Strategic planning and performance management

37. The accounting officer did not ensure that the department had and maintained an effective, efficient and transparent system of internal control regarding performance management, which described and represented how the department's processes of performance planning, monitoring, measurement, review and reporting were conducted, organised and managed, as required by section 38(1)(a)(i) and (b) of the PFMA.

## Annual financial statements

38. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) and (b) of the PFMA.
39. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were not adequately corrected and the supporting records could not be provided subsequently, which resulted in the financial statements receiving a qualified audit opinion.

## Internal audit

40. The three-year rolling plan and annual internal audit plan were only approved on 26 November 2012, therefore the internal audit function was operating without the required plans for eight months of the year under review, in contravention of Treasury Regulations (TR) 3.2.7(b).
41. The internal audit function did not submit reports, detailing the performance against the annual internal audit plan, as required by TR 3.2.7(d).
42. The internal audit function did not assess the operational procedure and monitoring mechanisms over all transfers made and received, including transfers in terms of the annual DoRA framework, as required by TR 3.2.8.

## Procurement and contract management

43. Goods and services with a transaction value of below R500 000 were procured without obtaining the required price quotations, as required by TR 16A6.1.
44. Goods and services with a transaction value of above R500 000 were procured without inviting competitive bids, as required by TR 16A6.1 and 16A6.4.
45. Invitations for competitive bidding were not always advertised in at least the government tender bulletin, as required by TR 16A6.3(c).
46. Invitations for competitive bidding were not always advertised for a required minimum period of 21 days, as required by TR 16A6.3(c).
47. Contracts were awarded to and quotations were accepted from bidders who did not submit a declaration as to whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with TR 16A8.3.
48. Information technology (IT) related goods and services classified as mandatory were not procured through the State Information Technology Agency (SITA) as required by TR 16A6.3(e).
49. Construction projects were not always registered with the Construction Industry Development Board (CIDB), as required by

section 22 of the CIDB Act, 2000 (Act No. 38 of 2000) (CIDB Act) and CIDB regulation 18.

50. Employees of the department performed remunerative work outside their employment in the department without written permission from the relevant authority, as required by section 30 of the Public Service Act, issued in Government Gazette 15791 dated 3 June 1994 (PSA) and section 33(1) of the Employment of Educators Act, 1998 (Act No. 76 of 1998).
51. Allegations of fraud and corruption, improper conduct and failure to comply with the SCM system made against officials and role players in the SCM system were not investigated as required by TR 16A9.1(b).
52. Appropriate action was not taken against officials and role players in the SCM system where investigations proved fraud and corruption, improper conduct and failure to comply with the SCM system, as required by TR 16A9.1(b)(i).
53. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by TR 16A8.4 and chapter 3(c) of the Public Service Regulations, 2001, issued in Government Notice No. R.1 of 5 January 2001 (PSR).
54. Persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by TR 16A8.4 .
55. Awards were made to suppliers who are listed on the National Treasury's database as persons prohibited from doing business with the public sector, in contravention of TR 16A9.1(c).
56. The accounting officer failed to implement measures for combating the abuse of the SCM system, as required by TR 16A9.1, in that awards were made to providers who had committed a corrupt or fraudulent act in competing for the contract and contracts were not cancelled after it was discovered that corrupt or fraudulent acts had been committed during the bidding process and execution of the contract that benefited the supplier.
57. A proper evaluation of major capital projects was not done prior to a final decision on the project as per the requirements of section 38(1)(a) of the PFMA.

## **Human resource management**

58. Sufficient appropriate audit evidence could not be obtained:
  - that advertisements for posts always specified the inherent requirements of the job and core functions, as required by PSR 1/VII/C.2.2.
  - that persons appointed met the requirements for the job or that a deviation was approved as required by section 11(2) of the PSA and PSR 1/VII/D.5-8.
  - that all appointments were made on the recommendation of a selection committee as required by PSR 1/VII/D.1-4.
  - that the appointment of employees at salaries higher than the minimum of the salary range was properly justified as required by section 37(2)(a) of the PSA and PSR 1/V/C3.
  - that funded vacant posts were filled within 12 months as required by PSR /VII/C.1A.2.
  - to determine whether a human resource plan was in place as required by PSR 1/III/B.2(d).
  - to determine whether the human resource plan included an assessment of the human resources necessary to perform the department's functions, and a gap analysis between the human resources required and the existing human resources with plans to address the identified gaps and a budget analysis to ensure that the plan can be executed within the available budgeted funds as required by PSR 1/III/D1.
59. Appointments were made without the approval of an authorised official as required by PSR 1/VII/D7 and 8.
60. Employees were appointed without following a proper process to verify the claims made in their applications, in contravention of PSR 1/VII/D.8.
61. Salary ranges of posts were increased without a job evaluation that supports the increase based on incorrect grading, in contravention of PSR I/V/C5.
62. The accounting officer did not ensure that all leave taken by employees was recorded accurately and in full, as required by PSR/V/F(b).
63. The accounting officer did not implement effective measures to ensure that employees do not abuse sick leave, as required by PSR 1/V/F(c).
64. Employees received overtime compensation in excess of 30% of their monthly salaries, in contravention of PSR I/V/D.2(d).
65. Employees were compensated for overtime work which was not approved in advance, as required by PSR 1/V/D.2(c).
66. Persons in charge at pay points did not always certify that the employees receiving payment were entitled to such payment, as required by TR 8.3.4.
67. An organisational structure based on the department's strategic plan was not in place, in contravention of PSR 1/III/B.2(a).

## Expenditure management

68. The accounting officer did not:
- take effective steps to prevent irregular and fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and TR 9.1.1.
  - take effective steps to prevent losses resulting from criminal conduct, as required by section 38(1)(c)(ii) of the PFMA.
  - ensure that effective internal controls were in place for payment approval and processing, as required by TR 8.1.1.
69. Sufficient appropriate audit evidence could not be obtained to confirm that:
- effective and appropriate disciplinary steps were taken against officials who made and permitted irregular expenditure and fruitless and wasteful expenditure, as required by section 38(h)(iii) of the PFMA and TR 9.1.3.
  - effective and appropriate steps were taken to recover losses or damages through criminal conduct or omissions from the persons responsible, as required by TR 12.
70. Money was spent and committed without the approval of the accounting officer or a properly authorised official, as required by TR 8.2.1 and 8.2.2.
71. Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1)(f) of the PFMA and TR 8.2.3.

## Revenue management

72. The accounting officer did not take effective and appropriate steps to collect all money due, as required by section 38(1)(c)(i) of the PFMA and TRs 11.2.1, 15.10.1.2(a) and 15.10.1.2(e).

## Asset management

73. Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the PFMA and TR 10.1.1(a).

## Financial misconduct

74. Sufficient appropriate audit evidence was not available to confirm that:
- investigations were conducted into all allegations of financial misconduct committed by officials, as required by TR 4.1.1.
  - investigations into allegations of financial misconduct against officials were instituted within 30 days of discovery thereof, as required by TR 4.1.2.

## Transfer payments

75. Sufficient appropriate audit evidence could not be obtained that the accounting officer maintained appropriate measures to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by TR 8.4.1.

## Further education and training grant

76. Quarterly performance reports were not submitted to the relevant provincial treasury, the National Treasury and the transferring national officer, as required by section 11(4)(b) of DoRA.
77. Sufficient appropriate audit evidence could not be obtained that the department evaluated its performance in respect of programmes funded by the allocation and submitted the evaluation to the transferring national officer, as required by sections 11(6)(a) and 13(4)(a) of DoRA.

## HIV and Aids life skills education grant

78. Quarterly performance reports were not submitted to the relevant provincial treasury, the National Treasury and the transferring national officer, as required by section 12(2)(c) of DoRA.
79. The department did not monitor and provide support to districts and schools, as required by the Division of revenue grant framework, Gazette No. 35399 dated 31 May 2012 (DoRGF).

### **National school nutrition programme**

80. Not all quarterly performance reports were submitted to the relevant provincial treasury, the National Treasury and the transferring national officer, as required by section 12(2)(c) of DoRA.
81. Not all meals were prepared according to the recommended food specifications and approved menu, in contravention of the DoRGF.
82. Not all meals were served to learners by 10h00, in contravention of the DoRGF.
83. Not all learners in quintiles 1-3 primary and secondary schools were provided with nutritious meals on all school days, in contravention of the DoRGF.
84. The cost per meal per learner was not at an average of R2,56 in primary schools and R3,46 in secondary schools. At the schools visited, an average of R2,63 was noted for the primary schools and R3,55 for secondary schools, in contravention of DoRGF.
85. The department did not adhere to the R720 minimum honorarium per person per month, in line with a food-handler-to-learner ratio of 1:200, as required by the DoRGF.

### **Technical secondary schools re-capitalisation grant**

86. One quarterly performance report was not submitted to the relevant provincial treasury, the National Treasury and the transferring national officer, as required by section 12(2)(c) of DoRA.

### **Education infrastructure grant**

87. Sufficient appropriate audit evidence was not available to confirm that quarterly performance reports were submitted timeously to the relevant provincial treasury, the National Treasury and the transferring national officer, as required by section 11(4)(b) of DoRA.

### **Infrastructure**

88. Five new and upgraded schools were under-utilised due to a lack of resources, including furniture and equipment and electricity, in contravention of section 38(1)(b) of the PFMA.

### **Internal control**

89. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

### **Leadership**

90. The weaknesses and deficiencies that have been prolific in undermining the control environment over the past number of years have not been adequately addressed and as a result the sustainability of the current audit outcome is seriously questioned. Deficiencies in human resource and performance management and the lack of implementation of policies and procedures were identified, as in prior years. This was due to management not effecting timeous change in the department. Improvement is dependent on the proper execution of the detailed action plans drafted, which were not fully implemented in the current year. The significant number of district offices in the department also hinders the oversight effectiveness of leadership. The department's plan to reduce the number of districts in the near future could assist in addressing control environment deficiencies.
91. Leadership has not provided adequate service delivery to the community, as a result of a lack of good governance and inadequate lines of reporting. There is a lack of accountability and regular monitoring at a district and school level, with schools in dire need of attention. In addition, the overall performance management system was too weak to effectively monitor and evaluate service delivery reporting.

## Financial and performance management

92. The department does not have an effective record management system, which is critical in an organisation of its size. This very aspect raises critical concern regarding the sustainability of the current audit outcome. In addition, the significant number of districts and numerous filing systems with respect to compensation of employee records, compound an already deficient system. Furthermore, various documents received for audit purposes lacked quality and completeness, indicating that filing systems at a floor level are a contributing factor to the misstatements identified. The use of manual systems to account for certain financial reporting disclosures was ineffective and resulted in information retrieval delays and accuracy errors in the financial statements.
93. The department does not apply best practice in its daily and monthly control activities and audit recommendations have not been adequately addressed in the current year. The financial statements and the annual performance report contained numerous misstatements that were not always detected and corrected, indicating that staff members did not fully understand the requirements of the financial reporting framework and performance information requirements. This is as a result of a lack of supervision, monitoring and consequence management in respect of the reporting process.
94. The department does not have systems in place to monitor compliance with all applicable legislation. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored, particularly with respect to procurement and contract management where unsubstantiated procurement deviations resulted in irregular and fruitless and wasteful expenditure. In addition, the budgeting process around the transfers and subsidies to the schools is flawed, as the learner numbers, which form the basis for the transfers, are not verified by the department, further contributing to the fruitless and wasteful expenditure incurred.

## Governance

95. The risk management strategy and fraud prevention plan have not been communicated to all staff and therefore have not been adequately implemented in the current year.
96. The head of internal audit was seconded from provincial treasury and acted in that position until 31 March 2013. The post is still vacant, although it is currently filled in an acting capacity. Internal audit contracted in an external service provider during the year to capacitate the unit within the department. Numerous substantive audits relating to the high-risk areas of the department were performed under the instruction of the audit committee however, management has not adequately followed up and implemented the recommendations in these reports. As a result, the audit committee could not exercise adequate and effective oversight over the implementation of the matters reported during the year.

## **OTHER REPORTS**

### **Investigations**

97. An independent organisation has been appointed to conduct investigations which were still ongoing at the reporting date. These investigations relate to alleged irregularities in:
- procurement and contract management
  - the management of conditional grant funding.
98. Matters have been reported to the South African Police Services (SAPS). A task team, incorporating the independent organisation, SAPS, the National Prosecuting Authority (NPA) and the Asset Forfeiture Unit (AFU), was established to drive prosecutions and recoveries emanating from the above-mentioned investigations. The department has also established a labour oversight committee to drive disciplinary enquiries emanating from the said investigations.

### **Performance audits**

#### **Early childhood development – Grade R**

99. A performance audit was conducted of the early childhood development (ECD) programme. The audit focused on the economic, efficient and effective use of resources in the ECD programme. The audit is currently in the reporting phase and the findings will be reported in a separate report.

#### **Adult basic education and training**

100. A performance audit of the adult basic education and training (ABET) programme was conducted. The audit focused on the economic, efficient and effective use of resources in the ABET programme. The audit is currently in the reporting phase and the findings will be reported in a separate report.

*Auditor-General*

East London

31 July 2013



**AUDITOR - GENERAL**  
**SOUTH AFRICA**

*Auditing to build public confidence*



APPROPRIATION STATEMENT		Appropriation per programme							2011/12	
		2012/13							Final Appropria- tion	Actual Ex- penditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropria- tion	Actual Expendi- ture	Variance	Expenditure as % of final appropria- tion	R'000	R'000	R'000
<b>1. ADMINISTRATION</b>										
Current payment	2 007 339	-	(10 000)	1 997 339	1 930 611	66 728	96.7%	1 761 207	1 782 041	
Transfers and subsidies	32 571	-	-	32 571	29 818	2 753	91.5%	26 717	30 255	
Payment for capital assets	22 241	-	-	22 241	41 209	(18 968)	185.3%	25 371	7 903	
	2 062 151	-	(10 000)	2 052 151	2 001 638	50 513		1 813 295	1 820 199	
<b>2. PUBLIC ORDINARY SCHOOL EDUCATION</b>										
Current payment	19 351 498	(125 671)	25 108	19 250 935	19 025 971	224 964	98.8%	17 736 603	18 152 625	
Transfers and subsidies	2 140 472	-	4 908	2 145 380	1 906 675	238 705	88.9%	2 092 550	2 131 005	
Payment for capital assets	642 637	-	2 111	644 748	808 196	(163 448)	125.4%	1 033 732	850 874	
Payment for financial assets	-	125 671	-	125 671	125 671	-	100%	-	12 693	
	22 134 607	-	32 127	22 166 734	21 866 513	300 221		20 862 885	21 147 197	
<b>3. INDEPENDENT SCHOOL SUBSIDIES</b>										
Transfers and subsidies	59 492	-	-	59 492	58 856	636	98.9%	55 678	55 678	
	59 492	-	-	59 492	58 856	636		55 678	55 678	
<b>4. PUBLIC SPECIAL SCHOOL EDUCATION</b>										
Current payment	440 661	-	(9 225)	431 436	384 052	47 384	89.0%	397 370	367 350	
Transfers and subsidies	61 932	-	(980)	60 952	61 966	(1 014)	101.7%	63 775	64 846	
Payment for capital assets	146 672	-	-	146 672	87 815	58 857	59.9%	144 262	58 007	

<b>Appropriation per programme</b>										
<b>APPROPRIATION STATEMENT</b>	<b>2012/13</b>					<b>2011/12</b>				
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>	
<b>5. FURTHER EDUCATION AND TRAINING</b>										
Current payment	649 265	-	(10 205)	639 060	533 833	105 227		605 407	490 203	
Transfers and subsidies	265 171	-	-	265 171	254 936	10 235	96.1%	267 281	250 416	
Payment for capital assets	430 030	-	-	430 030	428 303	1 727	99.6%	428 780	426 110	
	9 287	-	-	9 287	5 521	3 766	59.4%	8 497	5 578	
	704 488	-	-	704 488	688 760	15 728		704 558	682 104	
<b>6. ADULT BASIC EDUCATION AND TRAINING</b>										
Current payment	353 078	-	(1 117)	351 961	346 246	5 715	98.4%	316 513	321 958	
Transfers and subsidies	316	-	-	316	151	165	47.8%	-	-	
Payment for capital assets	146	-	-	146	-	146	-	140	-	
	353 540	-	(1 117)	352 423	346 397	6 026		316 653	321 958	
<b>7. EARLY CHILDHOOD DEVELOPMENT</b>										
Current payment	354 307	-	(10 492)	343 815	336 448	7 367	97.9%	344 229	334 764	
Transfers and subsidies	45 818	-	-	45 818	41 697	4 121	91.0%	30 786	30 687	
Payment for capital assets	115 421	-	-	115 421	72 566	42 855	62.9%	110 345	41 529	
Payment for financial assets	-	-	-	-	-	-	-	-	1 113	
	515 546	-	(10 492)	505 054	450 711	54 343		485 360	408 093	

Appropriation per programme									
APPROPRIATION STATEMENT	2012/13					2011/12			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>8. AUXILIARY AND ASSOCIATED SERVICES</b>									
Current payment	195 117	-	(313)	194 804	199 964	(5 160)	102.6%	207 037	205 866
Transfers and subsidies	43 020	-	-	43 020	49 669	(6 649)	115.5%	29 302	28 694
Payment for capital assets	35 841	-	-	35 841	22 596	13 245	63.0%	63 135	12 559
<b>Subtotal</b>	<b>273 978</b>	<b>-</b>	<b>(313)</b>	<b>273 665</b>	<b>272 229</b>	<b>1 436</b>		<b>299 474</b>	<b>247 119</b>
<b>Statutory Appropriation</b>									
Current payment	1 645	-	-	1 645	1 656	(11)	100.7%	1 575	1 566
<b>TOTAL</b>	<b>26 754 712</b>	<b>-</b>	<b>-</b>	<b>26 754 712</b>	<b>26 220 593</b>	<b>534 119</b>	<b>98.0%</b>	<b>25 144 885</b>	<b>25 174 117</b>

	2012/13		2011/12	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>				
Reconciliation with statement of financial performance				
<b>ADD</b>				
Departmental receipts	-		8 954	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>26 754 712</b>		<b>25 153 839</b>	
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>26 220 593</b>		<b>25 174 117</b>

Appropriation per Economic classification									
2012/13					2011/12				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	21 532 240	(125 671)	(5 300)	21 401 269	21 072 936	328 333	98.5%	19 974 253	20 342 791
Goods and services	1 434 431	-	(739)	1 433 692	1 405 293	28 399	98.0%	1 055 988	1 072 231
<b>Transfers &amp; subsidies</b>									
Departmental agencies & accounts	12 342	-	-	12 342	12 362	(20)	100.2%	8 782	8 782
Universities & technikons	19 317	-	-	19 317	19 316	1	100%	18 937	18 397
Non-profit institutions	2 596 992	-	3 928	2 600 920	2 361 604	239 316	90.8%	2 596 868	2 593 364
Households	184 999	-	-	184 999	183 855	1 144	99.4%	103 001	147 276
<b>Payment for capital assets</b>									
Buildings & other fixed structures	929 120	-	-	929 120	989 919	(60 799)	106.5%	1 325 752	925 971
Machinery & equipment	37 800	-	2 111	39 911	43 994	(4 083)	110.2%	56 744	49 709
Software & other intangible assets	5 826	-	-	5 826	3 987	1 839	68.4%	2 985	1 337
<b>Payment for financial assets</b>									
	-	125 671	-	125 671	125 671	-	100.0%	-	12 693
<b>Total</b>	<b>26 753 067</b>	<b>-</b>	<b>-</b>	<b>26 753 067</b>	<b>26 218 937</b>	<b>534 130</b>	<b>98.0%</b>	<b>25 143 310</b>	<b>25 172 551</b>

**FINANCIAL INFORMATION**  
**EASTERN CAPE DEPARTMENT OF EDUCATION VOTE 6**  
 FOR THE YEAR ENDED 31 MARCH 2013

APPROPRIATION  
STATEMENT

**PART E**

		2012/13					2011/12		
Direct charge against the National/Provincial Revenue Fund	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Member of executive committee/parliamentary officers	1 645	-	-	1 645	1 656	(11)	100.7%	1 575	1 566
<b>Total</b>	<b>1 645</b>	<b>-</b>	<b>-</b>	<b>1 645</b>	<b>1 656</b>	<b>(11)</b>	<b>100.7%</b>	<b>1 575</b>	<b>1 566</b>

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>OFFICE OF THE MEC</b>									
Current payment	6 792	-	-	6 792	5 976	816	88.0%	7 320	6 183
Transfers and subsidies	200	-	-	200	110	90	55.0%	500	152
Payment for capital assets	46	-	-	46	-	46	-	700	636
<b>1.2 CORPORATE SERVICES</b>									
Current payment	953 318	-	(10 000)	943 318	883 807	59 511	93.7%	806 205	809 888
Transfers and subsidies	2 532	-	-	2 532	2 240	292	88.5%	21 549	23 766
Payment for capital assets	4 065	-	-	4 065	26 803	(22 738)	659.4%	5 187	2 841
<b>1.3 EDUCATION MANAGEMENT</b>									
Current payment	1 005 712	-	-	1 005 712	1 015 780	(10 068)	101.0%	924 815	945 203
Transfers and subsidies	10 522	-	-	10 522	8 152	2 370	77.5%	4 668	6 337
Payment for capital assets	17 329	-	-	17 329	13 977	3 352	80.7%	17 896	4 309
<b>1.4 HUMAN RESOURCE DEVELOPMENT</b>									
Current payment	8 478	-	-	8 478	4 855	3 623	57.3%	3 773	2 639
Transfers and subsidies	19 317	-	-	19 317	19 316	1	100%	-	-

**FINANCIAL INFORMATION**  
**EASTERN CAPE DEPARTMENT OF EDUCATION VOTE 6**  
 FOR THE YEAR ENDED 31 MARCH 2013

APPROPRIATION  
 STATEMENT

**PART E**

<b>1.5 EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS)</b>	Current payment	33 039	-	-	33 039	20 193	12 846	61.1%	19 094	18 128
	Payment for capital assets	801	-	-	801	429	372	53.6%	1 588	117
<b>Total</b>		<b>2 062 151</b>	<b>-</b>	<b>(10 000)</b>	<b>2 052 151</b>	<b>2 001 638</b>	<b>50 513</b>	<b>97.5%</b>	<b>1 813 295</b>	<b>1 820 199</b>



Programme 1 Per Economic classification	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	1 651 047	-	(10 000)	1 641 047	1 596 146	44 901	97.3%	1 528 490	1 513 677
Goods and services	356 292	-	-	356 292	334 465	21 827	93.9%	232 718	268 365
<b>Transfers &amp; subsidies</b>									
Universities & technikons	19 317	-	-	19 317	19 316	1	100%	18 937	18 397
Non-profit institutions	-	-	-	-	110	(110)	-	470	152
Households	13 254	-	-	13 254	10 393	2 861	78.4%	7 310	11 706
<b>Payment for capital assets</b>									
Buildings & other fixed structures	19 329	-	-	19 329	17 175	2 154	88.9%	18 479	5 456
Machinery & equipment	2 111	-	-	2 111	23 995	(21 884)	1136.7%	5 393	2 446
Software & other intangible assets	801	-	-	801	38	763	4.7%	1 498	-
<b>Total</b>	<b>2 062 151</b>	<b>-</b>	<b>(10 000)</b>	<b>2 052 151</b>	<b>2 001 638</b>	<b>50 513</b>	<b>97.5%</b>	<b>1 813 295</b>	<b>1 820 199</b>

Details per Sub-Programme	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>2.1 PUBLIC PRIMARY SCHOOLS</b>									
Current payment	5 576 328	-	-	5 576 328	5 618 390	(42 062)	100.8%	5 189 520	5 341 652
Transfers and subsidies	346 889	-	-	346 889	269 150	77 739	77.6%	274 360	291 594
Payment for capital assets	4 892	-	-	4 892	1 434	3 458	29.3%	63 973	84 177
<b>2.2 PUBLIC SECONDARY SCHOOLS</b>									
Current payment	13 496 370	(125 671)	21 009	13 391 708	13 248 947	142 761	98.9%	12 403 316	12 675 367
Transfers and subsidies	912 223	-	4 908	917 131	758 933	158 198	82.8%	993 617	1 016 698
Payment for capital assets	11 145	-	-	11 145	7 169	3 976	64.3%	54 463	42 294
Payment for financial assets	-	125 671	-	125 671	125 671	-	100.0%	-	12 693
<b>2.3 PROFESSIONAL SERVICES</b>									
Current payment	43 685	-	(3 901)	39 784	23 616	16 168	59.4%	11 417	15 268
Transfers and subsidies	-	-	-	-	185	(185)	-	-	-
Payment for capital assets	3 380	-	-	3 380	1 010	2 370	29.9%	1 186	262
<b>2.4 HUMAN RESOURCE DEVELOPMENT</b>									
Current payment	93 478	-	-	93 478	85 141	8 337	91.1%	61 545	65 900

<b>2.5 IN-SCHOOL SPORT AND CULTURE</b>												
Current payment	24 754	-	-	24 754	20 895	3 859	84.4%	31 498	27 875			
Payment for capital assets	200	-	-	200	62	138	31.0%	150	11			
<b>2.6 CONDITIONAL GRANTS</b>												
Current payment	116 883	-	8 000	124 883	28 982	95 901	23.2%	39 307	26 563			
Transfers and subsidies	881 360	-	-	881 360	878 407	2 953	99.7%	824 573	822 713			
Payment for capital assets	623 020	-	2 111	625 131	798 521	(173 390)	127.7%	913 960	724 130			
<b>Total</b>	<b>22 134 607</b>	<b>-</b>	<b>32 127</b>	<b>22 166 734</b>	<b>21 866 513</b>	<b>300 221</b>	<b>98.6%</b>	<b>20 862 885</b>	<b>21 147 197</b>			

Programme 2 Per Economic classification	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	18 435 224	(125 671)	4 700	18 314 253	18 101 468	212 785	98.8%	17 103 878	17 507 557
Goods and services	916 275	-	20 408	936 683	924 503	12 180	98.7%	632 725	645 070
<b>Transfers &amp; subsidies</b>									
Departmental agencies & accounts	-	-	-	-	20	(20)	-	-	-
Non-profit institutions	1 972 161	-	4 908	1 977 069	1 734 946	242 123	87.8%	1 999 431	1 997 788
Households	168 310	-	-	168 310	171 711	(3 401)	102.0%	93 119	133 217
<b>Payment for capital assets</b>									
Buildings & other fixed structures	610 330	-	-	610 330	785 102	(174 772)	128.6%	981 838	805 322
Machinery & equipment	27 282	-	2 111	29 393	19 143	10 250	65.1%	50 407	44 213
Software & other intangible assets	5 025	-	-	5 025	3 949	1 076	78.6%	1 487	1 337
<b>Payment for financial assets</b>									
	-	125 671	-	125 671	125 671	-	100.0%	-	12 693
<b>Total</b>	<b>22 134 607</b>	<b>-</b>	<b>32 127</b>	<b>22 166 734</b>	<b>21 866 513</b>	<b>300 221</b>	<b>98.6%</b>	<b>20 862 885</b>	<b>21 147 197</b>

Details per Sub-Programme	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>3.1 PRIMARY PHASE</b>									
Transfers and subsidies	37 937	-	-	37 937	37 427	510	98.7%	35 316	35 316
<b>3.2 SECONDARY PHASE</b>									
Transfers and subsidies	21 555	-	-	21 555	21 429	126	99.4%	20 362	20 362
<b>Total</b>	<b>59 492</b>	<b>-</b>	<b>-</b>	<b>59 492</b>	<b>58 856</b>	<b>636</b>	<b>98.9%</b>	<b>55 678</b>	<b>55 678</b>

Programme 3 Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Non-profit institutions	59 492	-	-	59 492	58 856	636	98.9%	55 678	55 678
<b>Total</b>	<b>59 492</b>	<b>-</b>	<b>-</b>	<b>59 492</b>	<b>58 856</b>	<b>636</b>	<b>98.9%</b>	<b>55 678</b>	<b>55 678</b>

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>4.1 SCHOOLS</b>									
Current payment	427 947	-	(5 456)	422 491	379 592	42 899	89.8%	382 959	358 451
Transfers and subsidies	61 932	-	-	61 932	61 966	(34)	100.1%	63 775	64 846
Payment for capital assets	5 273	-	-	5 273	826	4 447	15.7%	9 081	5 566
<b>4.2 PROFESSIONAL SERVICES</b>									
Current payment	5 922	-	(1 498)	4 424	1 933	2 491	43.7%	6 847	2 283
Transfers and subsidies	-	-	(980)	(980)	-	(980)	-	-	-
Payment for capital assets	1 396	-	-	1 396	-	1 396	-	1 335	2 251
<b>4.3 HUMAN RESOURCE DEVELOPMENT</b>									
Current payment	2 106	-	(463)	1 643	496	1 147	30.2%	1 969	1 014
<b>4.4 IN-SCHOOL SPORT AND CULTURE</b>									
Current payment	4 686	-	(1 808)	2 878	2 031	847	70.6%	5 595	5 602
<b>4.5 CONDITIONAL GRANTS</b>									
Payment for capital assets	140 003	-	-	140 003	86 989	53 014	62.1%	133 846	50 190
<b>Total</b>	<b>649 265</b>	<b>-</b>	<b>(10 205)</b>	<b>639 060</b>	<b>533 833</b>	<b>105 227</b>	<b>83.5%</b>	<b>605 407</b>	<b>490 203</b>

Programme 4 Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	406 460	-	-	406 460	375 160	31 300	92.3%	364 562	351 914
Goods and services	33 700	-	(9 225)	24 475	8 892	15 583	36.3%	32 808	15 436
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	60 415	-	(980)	59 435	60 415	(980)	101.6%	63 037	63 037
Households	1 517	-	-	1 517	1 551	(34)	102.2%	738	1 809
<b>Payment of capital assets</b>									
Buildings & other fixed structures	140 003	-	-	140 003	86 989	53 014	62.1%	144 212	55 308
Machinery & equipment	7 170	-	-	7 170	826	6 344	11.5%	50	2 699
<b>Total</b>	<b>649 265</b>	<b>-</b>	<b>(10 205)</b>	<b>639 060</b>	<b>533 833</b>	<b>105 227</b>	<b>83.5%</b>	<b>605 407</b>	<b>490 203</b>



Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>5.1 IN-COLLEGE SPORT AND CULTURE</b>									
Current payment	-	-	-	-	-	-	-	267 281	250 416
Transfers and subsidies	-	-	-	-	-	-	-	428 780	426 110
Payment for capital assets	-	-	-	-	-	-	-	8 497	5 578
<b>5.2 CONDITIONAL GRANTS - FET</b>									
Current payment	265 171	-	-	265 171	254 936	10 235	96.1%	-	-
Transfers and subsidies	430 030	-	-	430 030	428 303	1 727	99.6%	-	-
Payment for capital assets	9 287	-	-	9 287	5 521	3 766	59.4%	-	-
<b>Total</b>	<b>704 488</b>	<b>-</b>	<b>-</b>	<b>704 488</b>	<b>688 760</b>	<b>15 728</b>	<b>97.8%</b>	<b>704 558</b>	<b>682 104</b>

Programme 5 Per Economic classification	2012/13				2011/12				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	253 348	-	-	253 348	251 909	1 439	99.4%	256 940	243 580
Goods and services	11 823	-	-	11 823	3 027	8 796	25.6%	10 341	6 836
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	428 112	-	-	428 112	428 112	-	100.0%	426 946	426 110
Households	1 918	-	-	1 918	191	1 727	10.0%	1 834	544
<b>Payment for capital assets</b>									
Buildings & other fixed structures	9 287	-	-	9 287	5 521	3 766	59.4%	8 497	5 034
<b>Total</b>	<b>704 488</b>	<b>-</b>	<b>-</b>	<b>704 488</b>	<b>688 760</b>	<b>15 728</b>	<b>97.8%</b>	<b>704 558</b>	<b>682 104</b>

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>6.1 PUBLIC CENTRES</b>									
Current payment	351 363	-	(864)	350 499	345 618	4 881	98.6%	315 589	321 854
Transfers and subsidies	316	-	-	316	151	165	47.8%	-	-
Payment for capital assets	146	-	-	146	-	146	-	140	-
<b>6.2 HUMAN RESOURCE DEVELOPMENT</b>									
Current payment	1 715	-	(253)	1 462	628	834	43.0%	924	104
<b>Total</b>	<b>353 540</b>	<b>-</b>	<b>(1 117)</b>	<b>352 423</b>	<b>346 397</b>	<b>6 026</b>	<b>98.3%</b>	<b>316 653</b>	<b>321 958</b>

Programme 6 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	346 997	-	-	346 997	343 144	3 853	98.9%	311 846	318 380
Goods and services	6 081	-	(1 117)	4 964	3 102	1 862	62.5%	4 667	3 578
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	316	-	-	316	151	165	47.8%	-	-
<b>Payment for capital assets</b>									
Machinery & equipment	146	-	-	146	-	146	-	140	-
<b>Total</b>	<b>353 540</b>	<b>-</b>	<b>(1 117)</b>	<b>352 423</b>	<b>346 397</b>	<b>6 026</b>	<b>98.3%</b>	<b>316 653</b>	<b>321 958</b>

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>7.1 GRADE R IN PUBLIC SCHOOLS</b>									
Current payment	336 179	-	-	336 179	320 131	16 048	95.2%	323 117	325 193
Transfers and subsidies	39 406	-	-	39 406	39 365	41	99.9%	30 786	30 687
Payment for capital assets	-	-	-	-	212	(212)	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	1 113
<b>7.2 GRADE R IN COMMUNITY CENTRES</b>									
Current payment	-	-	-	-	-	-	-	1 248	24
<b>7.3 PRE-GRADE R</b>									
Current payment	6 394	-	(4 250)	2 144	723	1 421	33.7%	11 451	6 336
Transfers and subsidies	6 412	-	-	6 412	2 332	4 080	36.4%	-	-
<b>7.4 PROFESSIONAL SERVICES</b>									
Current payment	9 928	-	(5 849)	4 079	14 788	(10 709)	362.5%	7 342	2 818
<b>7.5 HUMAN RESOURCE DEVELOPMENT</b>									
Current payment	1 806	-	(393)	1 413	806	607	57.0%	1 071	393

**FINANCIAL INFORMATION**  
**EASTERN CAPE DEPARTMENT OF EDUCATION VOTE 6**  
 FOR THE YEAR ENDED 31 MARCH 2013

APPROPRIATION  
STATEMENT

**PART E**

<b>7.6 CONDITIONAL GRANTS - ECD</b>													
Payment for capital assets	115 421	-	-	115 421	72 354	43 067	62.7%	110 345	41 529				
<b>Total</b>	<b>515 546</b>	<b>-</b>	<b>(10 492)</b>	<b>505 054</b>	<b>450 711</b>	<b>54 343</b>	<b>89.2%</b>	<b>485 360</b>	<b>408 093</b>				

Programme 7 Per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	334 619	-	-	334 619	318 931	15 688	95.3%	323 348	324 437
Goods and services	19 688	-	(10 492)	9 196	17 518	(8 322)	190.5%	20 881	10 327
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	45 818	-	-	45 818	41 687	4 131	91.0%	30 786	30 687
Households	-	-	-	-	9	(9)	-	-	-
<b>Payment for capital assets</b>									
Buildings & other fixed structures	115 421	-	-	115 421	72 566	42 855	62.9%	110 345	42 642
<b>Total</b>	<b>515 546</b>	<b>-</b>	<b>(10 492)</b>	<b>505 054</b>	<b>450 711</b>	<b>54 343</b>	<b>89.2%</b>	<b>485 360</b>	<b>408 093</b>

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>8.1 PAYMENTS TO SETA</b>									
Transfers and subsidies	12 342	-	-	12 342	12 342	-	100.0%	8 782	8 782
<b>8.2 CONDITIONAL GRANTS PROJECTS</b>									
Current payment	22 075	-	-	22 075	22 294	(219)	101.0%	34 522	31 022
Transfers and subsidies	16 200	-	-	16 200	16 196	4	100.0%	5 414	5 399
Payment for capital assets	411	-	-	411	6	405	1.5%	704	293
<b>8.3 SPECIAL PROJECTS</b>									
Current payment	1 209	-	(313)	896	864	32	96.4%	323	362
<b>8.4 EXTERNAL EXAMINATIONS</b>									
Current payment	171 833	-	-	171 833	176 806	(4 973)	102.9%	172 192	174 482
Transfers and subsidies	14 478	-	-	14 478	21 131	(6 653)	146.0%	15 106	14 513
Payment for capital assets	35 430	-	-	35 430	22 590	12 840	63.8%	62 431	12 266
<b>Total</b>	<b>273 978</b>	<b>-</b>	<b>(313)</b>	<b>273 665</b>	<b>272 229</b>	<b>1 436</b>	<b>99.5%</b>	<b>299 474</b>	<b>247 119</b>



Programme 8 Per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	104 545	-	-	104 545	86 178	18 367	82.4%	85 189	83 246
Goods and services	90 572	-	(313)	90 259	113 786	(23 527)	126.1%	121 848	122 619
<b>Transfers &amp; subsidies</b>									
Departmental agencies & accounts	12 342	-	-	12 342	12 342	-	100.0%	8 782	8 782
Non-profit institutions	30 678	-	-	30 678	37 327	(6 649)	121.7%	20 520	19 912
<b>Payment for capital assets</b>									
Buildings & other fixed structures	34 750	-	-	34 750	22 566	12 184	64.9%	62 381	12 209
Machinery & equipment	1 091	-	-	1 091	30	1 061	2.7%	754	351
<b>Total</b>	<b>273 978</b>	<b>-</b>	<b>(313)</b>	<b>273 665</b>	<b>272 229</b>	<b>1 436</b>	<b>99.5%</b>	<b>299 474</b>	<b>247 119</b>

### 1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-D) to the Annual Financial Statements.

### 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

### 3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note 10 to Payments for financial assets to the Annual Financial Statements.

### 4. Explanations of material variances from Amounts Voted (after virement):

#### 4.1 Per Programme:

	Final Ap- propriation	Actual Ex- penditure	Variance	Variance as a % of Final Ap- prop.
	R'000	R'000	R'000	%

#### Programme 1

Administration	2 052 151	2 001 638	50 513	2%
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#### Programme 2

Public Ordinary School Education	22 166 734	21 866 513	300 221	1%
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#### Programme 3

Independent School Subsidies	59 492	58 856	636	1%
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#### Programme 4

Public special School Education	639 060	533 833	105 227	16%
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#### Programme 5

Further Education and Training	704 488	688 760	157 228	2%
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#### Programme 6

Adult Basic Education and Training	352 423	346 397	6 026	2%
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#### Programme 7

Early Childhood Development	505 054	450 711	54 343	11%
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#### Programme 8

Auxiliary and Associated Services	273 665	272 229	1 436	1%
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**4.2 Per economic classification:**

Final Ap- propriation	Actual Ex- penditure	Variance	Variance as a % of Final Ap- prop.
R'000	R'000	R'000	%

**Current expenditure**

Compensation of employees	21 401 269	21 072 936	328 333	2%
Goods and services	1 433 692	1 405 293	28 399	2%

**Transfers and subsidies**

Departmental agencies and accounts	12 342	12 362	(20)	-
Universities and technikons	19 317	19 316	1	-
Non-profit institutions	2 600 920	2 361 604	239 316	9.2%
Households	184 999	183 855	1 114	0.6%

**Payments for capital assets**

Buildings and other fixed structures	929 120	989 919	(60 799)	-6.5%
Machinery and equipment	39 911	43 994	(4 083)	-10.2%
Software and other intangible assets	5 826	3 987	1 839	31.6%

**Payments for financial assets**

Payments for financial assets	125 671	125 671	-	-
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**EXPLANATION OF VARIANCE****1. Current Payments****1.1 Compensation of Employees**

Delays in finalising of Temporary Educators, ECD Practitioners, AET Educators and Admin personnel. There were also delays in finalising claims from school governing bodies in respect of their staff appointment and the upgrading of school principals. Furthermore ring fenced allocations for laptop initiatives was not spent as per a directive by national Department of Education and the rural incentive scheme was not implemented as the PERLC processes were not yet finalised at year end.

**1.2 Goods and Services**

Under-spending on Goods and Services is due to slow implementation of projects relating to PERSAL clean up, learner and educator verification, document management and financial management support. The non-finalisation of LTSM payments before year end due to the vigorous verification process that was followed before transactions are passed for payment. Furthermore the Department implemented stringent cost containment measures which resulted in reduction in expenditure in the areas of equipment and general administration expenditure.

**2. Transfers and Subsidies**

The under expenditure on Transfers and Subsidies is due to savings realised from the centralised procurement of LTSM.

### 3. Payments of Capital Assets

The over expenditure is due to reprioritisation of planned work such that expenditure focussed on capital projects as opposed to maintenance.

#### 4.3 Per conditional grant

	<b>Final Approp- riation</b>	<b>Actual Expendi- ture</b>	<b>Variance</b>	<b>Variance as a % of Final Approp- riation.</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>
Hiv/Aids (Life Skills Edu) Grant	38 686	38 417	-	1%
Nat School Nutrition Prog Grnt	907 814	892 095	-	2%
Tech Sec School Recap Gr	33 040	29 725	-	10%
Dinaledi Schools Grant	11 964	11 656	-	3%
Educ Infrastructure Grant	932 777	937 140	(4 363)	0%
Further Edu & Training Grant	700 857	687 164	-	2%
EPWP	1 000	973	-	3%

## PERFORMANCE

	Note	2012/13 R'000	2011/12 R'000
<b>REVENUE</b>			
Annual appropriation	1	26 753 067	25 143 310
Statutory appropriation	2	1 645	1 575
Departmental revenue	3	-	8 954
<b>TOTAL REVENUE</b>		<b>26 754 712</b>	<b>25 153 839</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	4	21 040 941	20 344 357
Goods and services	5	1 405 293	1 072 231
Unauthorised expenditure approved without funding	9	33 652	-
<b>Total current expenditure</b>		<b>22 479 886</b>	<b>21 416 588</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	2 577 136	2 767 819
<b>Total transfers and subsidies</b>		<b>2 577 136</b>	<b>2 767 819</b>
<b>Expenditure for capital assets</b>			
Tangible capital assets	8	1 033 913	975 680
Software and other intangible assets	8	3 987	1 337
<b>Total expenditure for capital assets</b>		<b>1 037 900</b>	<b>977 017</b>
<b>Payments for financial assets</b>	<b>6</b>	<b>125 671</b>	<b>12 693</b>
<b>TOTAL EXPENDITURE</b>		<b>26 220 593</b>	<b>25 174 117</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>534 119</b>	<b>(20 278)</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		534 119	(29 232)
Annual appropriation		525 397	(397 955)
Conditional grants		8 722	368 723
Unconditional grants		-	-
Departmental revenue and NRF Receipts	15	-	8 954
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>534 119</b>	<b>(20 278)</b>

**POSITION**

**ASSETS**

Current Assets

Unauthorised expenditure

Fruitless and wasteful expenditure

Cash and cash equivalents

Prepayments and advances

Receivables

**TOTAL ASSETS**

**LIABILITIES**

**Current Liabilities**

Voted funds to be surrendered to the Revenue Fund

Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

Bank overdraft

Payables

**TOTAL LIABILITIES**

**NET ASSETS**

**Represented by:**

Recoverable revenue

**TOTAL**

	Note	2012/13 R'000	2011/12 R'000
		365 076	546 936
	9	289 617	323 269
	10	-	15 942
	11	13 465	-
	12	7 223	14 760
	13	54 771	192 965
		<b>365 076</b>	<b>546 936</b>
		<b>354 152</b>	<b>486 989</b>
	14	331 252	(99 851)
	15	(14 481)	4 436
	16	-	425 032
	17	37 381	157 372
		<b>354 152</b>	<b>486 989</b>
		<b>10 924</b>	<b>59 947</b>
		10 924	59 947
		<b>10 924</b>	<b>59 947</b>

## NET ASSETS

	Note	2012/13 R'000	2011/12 R'000
<b>Recoverable revenue</b>			
Opening balance		59 947	50 978
Transfers		(49 023)	8 969
Irrecoverable amounts written off		(49 977)	-
Debts revised		1 246	-
Debts recovered (included in Departmental receipts)		(1 001)	-
Debts raised		709	8 969
Closing balance		<b>10 924</b>	<b>59 947</b>
<b>TOTAL</b>		<b>10 924</b>	<b>59 947</b>

**CASH FLOWS FROM OPERATING ACTIVITIES**

	Note	2012/13 R'000	2011/12 R'000
Receipts		26 741 201	24 840 004
Annual appropriated funds received	1.1	26 694 692	24 775 394
Statutory appropriated funds received	2	1 645	1 575
Departmental revenue received	3	44 864	63 035
Net (increase)/ decrease in working capital		75 334	554 492
Surrendered to Revenue Fund		(108 422)	(111 591)
Current payments		(22 479 886)	(21 120 068)
Payments for financial assets		(125 671)	(12 693)
Transfers and subsidies paid		(2 577 136)	(2 767 819)
<b>Net cash flow available from operating activities</b>	<b>18</b>	<b>1 525 420</b>	<b>1 382 325</b>

**CASH FLOWS FROM INVESTING ACTIVITIES**

Payments for capital assets	8	(1 037 900)	(977 017)
<b>Net cash flows from investing activities</b>		<b>(1 037 900)</b>	<b>(977 017)</b>

**CASH FLOWS FROM FINANCING ACTIVITIES**

Increase/ (decrease) in net assets		(49 023)	8 969
<b>Net cash flows from financing activities</b>		<b>(49 023)</b>	<b>8 969</b>

Net increase/ (decrease) in cash and cash equivalents		438 497	414 277
Cash and cash equivalents at beginning of period		(425 032)	(839 309)
<b>Cash and cash equivalents at end of period</b>	<b>19</b>	<b>13 465</b>	<b>(425 032)</b>



The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 5 of 2012.

## 1. Presentation of the Financial Statements

### 1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

### 1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

### 1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

### 1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

### 1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

## 2. Revenue

### 2.1 Appropriated funds

Appropriated funds comprises of Departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognized in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognized in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognized as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognized as a receivable in the statement of financial position.

### 2.2 Departmental revenue

All Departmental revenue is recognized in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund at the end of the financial year is recognized as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

### **2.3 Gifts, Donations and Sponsorships received**

All in-kind gifts, donations and sponsorships received are disclosed at fair value on the date of receipt in the annexures to Annual Financial Statements.

## **3. Expenditure**

### **3.1 Compensation of employees**

#### **3.1.1 Salaries and wages**

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed

in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

#### **3.1.2 Social contributions**

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the Department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer Department.

Employer contributions made by the Department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

### **3.2 Goods and services**

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

### **3.3 Interest and rent on land**

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

### **3.4 Payments for financial assets**

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognized when authorization has been granted for the recognition thereof.

### 3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

### 3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

### 3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

### 3.8 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine in which case reasons therefore is provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.

## 4. Assets

### 4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost. Bank overdrafts are shown separately on the face of the statement of financial position. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

### 4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

### 4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised. Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

### 4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including Departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

### 4.5 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

## **4.6 Capital asset**

### **4.6.1 Movable assets**

#### **Initial recognition**

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

#### **Subsequent recognition**

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets” and is capitalised in the asset register of the Department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

### **4.6.2 Immovable assets**

#### **Initial recognition**

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

#### **Subsequent recognition**

Work-in-progress of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets”. On completion, the total cost of the project is included in the asset register of the Department that is accountable for the asset.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

### **4.6.3 Intangible assets**

#### **Initial recognition**

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.\*

#### **Subsequent expenditure**

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset” and is capitalised in the asset register of the Department.

Maintenance is expensed as current “goods and services” in the statement of financial performance.

## **5. Liabilities**

### **5.1 Payables**

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

### **5.2 Contingent liabilities**

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the Department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

### 5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

### 5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

### 5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

### 5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

### 5.7 Lease commitments

#### Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as capital expense in the statement of financial performance and are not apportioned between the capital and interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

#### Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

### 5.8 Impairment

The Department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

### 5.9 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

## 6. Receivables for Departmental revenue

Receivables for Departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

## 7. Net Assets

### 7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset

is disposed and the related funds are received.

## **7.2 Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

## **8. Related party transactions**

Specific information with regards to related party transactions is included in the disclosure notes.

## **9. Key management personnel**

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

## 1. Annual Appropriation

### 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Annual Appropriation	2012/13			2011/12
	Final Appropriation	Actual Funds Received	Funds not re- quested/ not received	Appropriation Received
Programmes	R'000	R'000	R'000	R'000
ADMINISTRATION	2 052 151	2 052 151	-	1 813 295
PUBLIC ORDINARY SCHOOL EDUCATION	22 166 734	22 121 758	44 976	20 494 969
INDEPENDENT SCHOOL SUBSIDIES	59 492	59 492	-	55 678
PUBLIC SPECIAL SCHOOL EDUCATION	639 060	639 060	-	605 407
FURTHER EDUCATION AND TRAINING	704 488	695 766	8 722	704 558
ADULT BASIC EDUCATION AND TRAINING	352 423	352 423	-	316 653
EARLY CHILDHOOD DEVELOPMENT	505 054	505 054	-	485 360
AUXILIARY AND ASSOCIATED SERVICES	273 665	268 988	4 677	299 474
<b>Total</b>	<b>26 753 067</b>	<b>26 694 692</b>	<b>58 375</b>	<b>24 775 394</b>

Due to austerity measures that were implemented the Department underspent its budget which resulted in saving rather than under performance

### 1.2 Conditional grants

Total grants received	34	<u>2 592 807</u>	<u>2 398 598</u>
Provincial grants included in Total Grants received		<u>2 592 807</u>	<u>2 398 598</u>

## 2. Statutory Appropriation

Member of executive committee/parliamentary officers

**Total**

Actual Statutory Appropriation received

	1 645	1 575
	<b>1 645</b>	<b>1 575</b>
	<b>1 645</b>	<b>1 575</b>

## 3. Departmental revenue

Sales of goods and services other than capital assets

Fines, penalties and forfeits

Interest, dividends and rent on land

Transactions in financial assets and liabilities

Total revenue collected

Less: Own revenue included in appropriation

**Departmental revenue collected**

		2012/13	2011/12
	Note	R'000	R'000
	3.1	44 643	42 838
	3.2	41	29
	3.3	180	199
	3.4	-	19 969
		<b>44 864</b>	<b>63 035</b>
	15	44 864	54 081
		<b>-</b>	<b>8 954</b>

### 3.1 Sales of goods and services other than capital assets

Sales of goods and services other than capital assets

Sales of goods and services produced by the Department

Sales by market establishment

Other sales

Sales of scrap, waste and other used current goods

**Total**

		2012/13	2011/12
	Note	R'000	R'000
	3		
		44 643	42 838
		71	91
		44 572	42 747
		-	-
		<b>44 643</b>	<b>42 838</b>

### 3.2 Fines, penalties and forfeits

Fines

**Total**

		2012/13	2011/12
	Note	R'000	R'000
	3		
		41	29
		<b>41</b>	<b>29</b>



**3.3 Interest, dividends and rent on land**

	<b>Note</b>	<b>2012/13</b> <b>R'000</b>	<b>2011/12</b> <b>R'000</b>
Interest	3	180	199
<b>Total</b>		<b>180</b>	<b>199</b>

**3.4 Transactions in financial assets and liabilities**

	<b>Note</b>	<b>2012/13</b> <b>R'000</b>	<b>2011/12</b> <b>R'000</b>
Other Receipts including Recoverable Revenue	3	-	19 969
<b>Total</b>		<b>-</b>	<b>19 969</b>

**4. Compensation of Employees****4.1 Salaries and wages**

	<b>Note</b>	<b>2012/13</b> <b>R'000</b>	<b>2011/12</b> <b>R'000</b>
Basic salary		15 724 560	15 146 337
Performance award		53 468	50 364
Service Based		60 409	40 605
Compensative/circumstantial		136 383	122 014
Periodic payments		9 435	12 303
Other non-pensionable allowances		2 196 656	2 187 966
<b>Total</b>		<b>18 180 911</b>	<b>17 559 589</b>

**4.2 Social Contributions**

	Note	2012/13 R'000	2011/12 R'000
Employer contributions			
Pension		1 873 533	1 804 374
Medical		981 100	974 564
UIF		158	311
Bargaining council		1 382	1 433
Official unions and associations		3 857	4 086
Insurance		-	-
Total		<u>2 860 030</u>	<u>2 784 768</u>
 Total compensation of employees		<u>21 040 941</u>	<u>20 344 357</u>
 Average number of employees		<u>81 216</u>	<u>85 552</u>

## 5. Goods and services

		2012/13	2011/12
	Note	R'000	R'000
Administrative fees		734	2 019
Advertising		4 303	2 720
Assets less than R5,000	5.1	31 542	29 140
Bursaries (employees)		61 334	48 864
Catering		39 443	41 983
Communication		23 904	35 444
Computer services	5.2	40 761	22 783
Consultants, contractors and agency/outsourced services	5.3	206 206	123 747
Entertainment		69	61
Audit cost – external	5.4	20 948	18 799
Inventory	5.5	521 120	311 706
Operating leases		42 196	53 220
Property payments	5.6	128 805	98 723
Transport provided as part of the Departmental activities		32 492	66 304
Travel and subsistence	5.7	164 710	154 401
Venues and facilities		2 584	3 164
Training and staff development		40 347	32 023
Other operating expenditure	5.8	43 795	27 130
<b>Total</b>		<b>1 405 293</b>	<b>1 072 231</b>

## 5.1 Assets less than R5,000

		2012/13	2011/12
	Note	R'000	R'000
	5		
Tangible assets		29 508	22 399
Machinery and equipment		29 508	22 399
Intangible assets		2 034	6 741
<b>Total</b>		<b>31 542</b>	<b>29 140</b>

## 5.2 Computer services

	Note	2012/13 R'000	2011/12 R'000
	5		
SITA computer services		32 782	20 642
External computer service providers		7 979	2 141
<b>Total</b>		<b>40 761</b>	<b>22 783</b>

## 5.3 Consultants, contractors and agency/outsourced services

	Note	2012/13 R'000	2011/12 R'000
	5		
Business and advisory services		52 049	17 697
Legal costs		36 297	16 060
Contractors		422	1 393
Agency and support/outsourced services		117 438	88 597
<b>Total</b>		<b>206 206</b>	<b>123 747</b>

## 5.4 Audit cost – external

	Note	2012/13 R'000	2011/12 R'000
	5		
Regularity audits		20 837	18 550
Computer audits		111	249
<b>Total</b>		<b>20 948</b>	<b>18 799</b>

For the 2011/12 financial year regularity audit figure was restated from RM18 799 to RM18 550 to correct a misallocation of computer audits in that year.

**5.5 Inventory**

	Note	2012/13 R'000	2011/12 R'000
Learning and teaching support material	5	417 529	220 522
Food and food supplies		251	26
Fuel, oil and gas		7 720	1 645
Other consumables		3 791	3 322
Materials and supplies		500	287
Stationery and printing		91 298	85 904
Medicine		31	-
<b>Total</b>		<b>521 120</b>	<b>311 706</b>

**5.6 Property payments**

	Note	2012/13 R'000	2011/12 R'000
Municipal services	5	88 107	31 903
Property maintenance and repairs		21 153	49 538
Other		19 545	17 282
<b>Total</b>		<b>128 805</b>	<b>98 723</b>

**5.7 Travel and subsistence**

	Note	2012/13 R'000	2011/12 R'000
Local	5	164 710	154 401
<b>Total</b>		<b>164 710</b>	<b>154 401</b>

### 5.8 Other operating expenditure

	2012/13	2011/12
Note	R'000	R'000
5		
Learnerships	13 417	-
Resettlement costs	2 032	945
Other	28 346	26 185
<b>Total</b>	<b>43 795</b>	<b>27 130</b>

### 6. Payments for financial assets

	2012/13	2011/12
Note	R'000	R'000
6.1		
Debts written off	125 671	12 693
<b>Total</b>	<b>125 671</b>	<b>12 693</b>

#### 6.1 Debts written off

	2012/13	2011/12
Note	R'000	R'000
6		
Other debt written off		
Amount owed by schools written off	30 383	10 475
Amount owed by other Departments	-	2 218
Fruitless and wasteful expenditure	15 942	-
Irrecoverable debts	69 932	-
Premiers discretionary fund	6 000	-
Transactions in the financial assets and liabilities	3 414	-
<b>Total</b>	<b>125 671</b>	<b>12 693</b>
<b>Total debt written off</b>	<b>125 671</b>	<b>12 693</b>

Irrecoverable debts are written off in terms of the Eastern Cape Department of Education Financial Management policies and procedures Volume 4 Chapter 7.

## 7. Transfers and Subsidies

	Note	2012/13 R'000	2011/12 R'000
Departmental agencies and accounts	ANNEXURE 1A	12 362	8 782
Universities and technikons	ANNEXURE 1B	19 316	18 397
Non-profit institutions	ANNEXURE 1C	2 361 573	2 593 364
Households	ANNEXURE 1D	183 885	147 276
<b>Total</b>		<b>2 577 136</b>	<b>2 767 819</b>

## 8. Expenditure for capital assets

	Note	2012/13 R'000	2011/12 R'000
<b>Tangible assets</b>		<b>1 033 913</b>	<b>975 680</b>
Buildings and other fixed structures	33	989 919	925 971
Machinery and equipment	31	43 994	49 709
<b>Software and other intangible assets</b>		<b>3 987</b>	<b>1 337</b>
Computer software	32	3 987	1 337
<b>Total</b>		<b>1 037 900</b>	<b>977 017</b>

### 8.1 Analysis of funds utilised to acquire capital assets - 2012/13

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible assets</b>	<b>1 033 913</b>	-	<b>1 033 913</b>
Buildings and other fixed structures	989 919	-	989 919
Machinery and equipment	43 994	-	43 994
<b>Software and other intangible assets</b>	<b>3 987</b>	-	<b>3 987</b>
Computer software	3 987	-	3 987
<b>Total</b>	<b>1 037 900</b>	-	<b>1 037 900</b>

## 8.2 Analysis of funds utilised to acquire capital assets - 2011/12

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible assets</b>	<b>975 680</b>	-	<b>975 680</b>
Buildings and other fixed structures	925 971	-	925 971
Machinery and equipment	49 709	-	49 709
<b>Software and other intangible assets</b>	<b>1 337</b>	-	<b>1 337</b>
Computer software	1 337	-	1 337
<b>Total</b>	<b>977 017</b>	-	<b>977 017</b>

## 9. Unauthorised Expenditure

### 9.1 Reconciliation of unauthorised expenditure

	Note	2012/13 R'000	2011/12 R'000
<b>Opening balance</b>		<b>323 269</b>	<b>741 719</b>
Unauthorised expenditure - discovered in the current year	14	-	296 520
Less: Amounts approved by Parliament/Legislature with funding		-	(714 970)
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		(33 652)	-
Current		(33 652)	-
Less: Amounts transferred to receivables for recovery		-	-
<b>Unauthorised expenditure awaiting authorisation / written off</b>		<b>289 617</b>	<b>323 269</b>

### 9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2012/13 R'000	2011/12 R'000
Current		289 617	323 269
<b>Total</b>		<b>289 617</b>	<b>323 269</b>



**9.3 Analysis of unauthorised expenditure awaiting authorisation per type**

	2012/13	2011/12
Note	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	289 617	323 269
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
<b>Total</b>	<b>289 617</b>	<b>323 269</b>

A total amount of R289 617 of unauthorised expenditure incurred in 2011/12 financial year, was approved with funding by the Eastern Cape Legislature on the 28 March 2013. Approved funds have not been received on 31 March 2013.

**10. Fruitless and wasteful expenditure****10.1 Reconciliation of fruitless and wasteful expenditure**

	2012/13	2011/12
Note	R'000	R'000
Opening balance	15 942	15 942
Less: Amounts resolved	(15 942)	-
Current	(15 942)	-
<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>-</b>	<b>15 942</b>

**10.2 Analysis of awaiting resolution per economic classification**

	2012/13	2011/12
Note	R'000	R'000
Current	-	15 942
<b>Total</b>	<b>-</b>	<b>15 942</b>

**11. Cash and Cash Equivalents**

	2012/13	2011/12
Note	R'000	R'000
Consolidated Paymaster General Account	13 465	-
<b>Total</b>	<b>13 465</b>	<b>-</b>

## 12. Prepayments and Advances

	Note	2012/13 R'000	2011/12 R'000
Advances paid	12.1	7 223	14 760
<b>Total</b>		<b>7 223</b>	<b>14 760</b>

### 12.1 Advances paid

	Note	2012/13 R'000	2011/12 R'000
Public entities	Annex 8A	7 223	14 760
<b>Total</b>		<b>7 223</b>	<b>14 760</b>

## 13. Receivables

Note	2012/13				2011/12	
	Less than one year	One to three years	Older than three years	Total	Total	
	R'000	R'000	R'000	R'000	R'000	
Staff debt	13.1	2 512	12 106	38 183	52 801	159 623
Other debtors	13.2	-	1 970	-	1 970	33 342
<b>Total</b>		<b>2 512</b>	<b>14 076</b>	<b>38 183</b>	<b>54 771</b>	<b>192 965</b>

### 13.1 Staff debt

	Note	2012/13 R'000	2011/12 R'000
Debt Account	13	17 580	117 748
Income tax debt		-	5 352
Salary Reversal Control Account		29 921	26 786
Other Salary Accounts		1	651
Pension Recoverable		443	-
Deduction Disallowance Account		361	909
Salary Tax Debt		4 495	8 177
<b>Total</b>		<b>52 801</b>	<b>159 623</b>

**13.2 Other debtors**

	Note	2012/13 R'000	2011/12 R'000
(Group major categories, but list material items)			
Pension Recoverable Account - Other	13	-	448
LTSM School Debt		-	30 383
Receipt control account		-	72
Receipt deposit control		-	136
Disallowance payment fraud		1 957	1 957
UNP/RC BAS EBT CNTR ACC:DOM		13	346
<b>Total</b>		<b>1 970</b>	<b>33 342</b>

**14. Voted Funds to be Surrendered to the Revenue Fund**

	Note	2012/13 R'000	2011/12 R'000
Opening balance		(99 851)	49 833
Transfer from statement of financial performance		534 119	(29 232)
Add: Unauthorised expenditure for current year	9	-	296 520
Voted funds not requested/not received	1.1	(58 375)	(367 916)
Paid during the year		(44 641)	(49 056)
<b>Closing balance</b>		<b>331 252</b>	<b>(99 851)</b>

**15. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

	Note	2012/13 R'000	2011/12 R'000
Opening balance		4 436	3 936
Transfer from Statement of Financial Performance		-	8 954
Own revenue included in appropriation		44 864	54 081
Paid during the year		(63 781)	(62 535)
<b>Closing balance</b>		<b>(14 481)</b>	<b>4 436</b>

## 16. Bank Overdraft

	2012/13	2011/12
Note	R'000	R'000
Consolidated Paymaster General Account	-	425 032
<b>Total</b>	<b>-</b>	<b>425 032</b>

## 17. Payables - current

	2012/13	2011/12
Note	R'000	R'000
Clearing accounts	17.1 10 612	10 112
Other payables	17.2 26 769	147 260
<b>Total</b>	<b>37 381</b>	<b>157 372</b>

### 17.1 Clearing accounts

	2012/13	2011/12
Note	R'000	R'000
17		
Sal: ACB Recalls	8 459	6 582
Sal: Garnishee Order	1 095	2 098
Medical aid	860	-
Sal: Pension Fund	2	-
Other	-	433
Housing loan guarantee	8	42
Sal: Recoverable	-	28
Sal: finance & other institutions	4	725
Disallowance Account	184	204
<b>Total</b>	<b>10 612</b>	<b>10 112</b>

### 17.2 Other payables

	2012/13	2011/12
Note	R'000	R'000
17.2		
Unauthorised Expenditure Surplus Funds Received	26 748	147 260
Receipt Control Deposit	21	-
<b>Total</b>	<b>26 769</b>	<b>147 260</b>

**18. Net cash flow available from operating activities**

	2012/13	2011/12
Note	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	534 119	(20 278)
Add back non cash/cash movements not deemed operating activities	991 301	1 402 603
(Increase)/decrease in receivables – current	137 176	(8 091)
(Increase)/decrease in prepayments and advances	7 537	2 288
(Increase)/decrease in other current assets	49 594	714 970
Increase/(decrease) in payables – current	(118 973)	141 845
Expenditure on capital assets	1 037 900	977 017
Surrenders to Revenue Fund	(108 422)	(111 591)
Voted funds not requested/not received	(58 375)	(367 916)
Own revenue included in appropriation	44 864	54 081
<b>Net cash flow generated by operating activities</b>	<b>1 525 420</b>	<b>1 382 325</b>

**19. Reconciliation of cash and cash equivalents for cash flow purposes**

	2012/13	2011/12
Note	R'000	R'000
Consolidated Paymaster General account	13 465	(425 032)
<b>Total</b>	<b>13 465</b>	<b>(425 032)</b>

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

## 20. Contingent liabilities and contingent assets

### 20.1 Contingent liabilities

Liable to	Nature	Note	2012/13 R'000	2011/12 R'000
Housing loan guarantees	Employees	Annex 2A	111 438	117 202
Claims against the Department		Annex 2B	226 877	226 877
Intergovernmental payables (unconfirmed balances)		Annex 4	52	-
<b>Total</b>			<b>338 367</b>	<b>344 079</b>

## 21. Commitments

	Note	2012/13 R'000	2011/12 R'000
<b>Current expenditure</b>			
Approved and contracted		753 135	105 236
Approved but not yet contracted		21 368	2 245
		<b>774 503</b>	<b>107 481</b>
<b>Capital Expenditure (including transfers)</b>			
Approved and contracted		638 909	2 554 757
Approved but not yet contracted		5 319	223
		<b>644 228</b>	<b>2 554 980</b>
<b>Total Commitments</b>		<b>1 418 731</b>	<b>2 662 461</b>

**22. Accruals**

	2012/13			2011/12
	R'000	R'000	R'000	R'000
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	11 640	16 567	28 207	127 638
Transfers and subsidies	-	129 806	129 806	117 855
Capital assets	16 804	27	16 831	9 364
<b>Total</b>	<b>28 444</b>	<b>146 400</b>	<b>174 844</b>	<b>254 857</b>

Listed by programme level	Note	2012/13	2011/12
		R'000	R'000
Programme 1		11 462	41 993
Programme 2		162 501	204 976
Programme 3		-	58
Programme 4		718	663
Programme 5		-	22
Programme 6		-	1 119
Programme 7		-	519
Programme 8		163	5 507
<b>Total</b>		<b>174 844</b>	<b>254 857</b>

	Note	2012/13	2011/12
		R'000	R'000
Confirmed balances with Departments	Annex 4	14 846	25 438
<b>Total</b>		<b>14 846</b>	<b>25 438</b>

**23. Employee benefits**

	Note	2012/13	2011/12
		R'000	R'000
Leave entitlement		214 993	177 462
Service bonus (Thirteenth cheque)		639 939	620 511
Performance awards		951	18 903
Capped leave commitments		2 978 519	2 986 542
Other (Compensation of employees accruals)		72 349	77 350
<b>Total</b>		<b>3 906 751</b>	<b>3 880 768</b>

Capped leave commitments include negative capped leave amounting to R224 743.42 rounded off to R225 000. Other refers to Compensation of Employees related accruals.

## 24. Lease commitments

### 24.1 Operating leases expenditure

<b>2012/13</b>	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	-	-	7 994	-	7 994
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>7 994</b>	<b>-</b>	<b>7 994</b>

<b>2011/12</b>	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	-	-	8 500	13 868	22 368
Later than 1 year and not later than 5 years	-	-	8 500	39 293	47 793
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>17 000</b>	<b>53 161</b>	<b>70 161</b>

The figure under machinery and equipment in 2011/12 refers to vehicles that were classified as operating leases in that financial year. In 2012/13 financial year they re classified as finance lease.



## 24.2 Finance leases expenditure

2012/13	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	33 855	33 855
Later than 1 year and not later than 5 years	-	-	-	59 013	59 013
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>92 868</b>	<b>92 868</b>

## 2011/12

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 079	2 079
Later than 1 year and not later than 5 years	-	-	-	803	803
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	2 882	2 882
LESS: finance costs	-	-	-	-	-
<b>Total present value of lease liabilities</b>	-	-	-	<b>2 882</b>	<b>2 882</b>

The machinery and equipment figure is higher this financial year due to vehicles that are now classified as finance lease they were classified as operating leases in 2011/12 financial year.

**24.3 Operating lease revenue**

**2012/13**

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	-	-

**2011/12**

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	-	-

## 25. Irregular expenditure

### 25.1 Reconciliation of irregular expenditure

	Note	2012/13 R'000	2011/12 R'000
<b>Opening balance</b>		<b>1 449 063</b>	<b>1 356 307</b>
Add: Irregular expenditure - relating to prior year		-	-
Add: Irregular expenditure - relating to current year		7 167	92 756
Less: Amounts condoned		-	-
<b>Irregular expenditure awaiting condonation</b>		<b>1 456 230</b>	<b>1 449 063</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		7 167	92 756
Prior years		1 449 063	1 356 307
<b>Total</b>		<b>1 456 230</b>	<b>1 449 063</b>

### 25.2 Details of irregular expenditure - current year

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Ex post facto		
Port Elizabeth		15
Grahamstown		90
Queenstown		33
Libode		463
Qumbu		629
Lusikisiki		1 339
Mbizana		193
Mthatha		13
Dutywa		1 473
King Williams Town		399
Head Office		2 520
		<b>7 167</b>

## 26. Fruitless and wasteful expenditure

### 26.1 Reconciliation of fruitless and wasteful expenditure

	2012/13	2011/12
	R'000	R'000
Opening balance	58 246	37 601
Fruitless and wasteful expenditure – relating to prior year	-	-
Fruitless and wasteful expenditure – relating to current year	6 695	20 645
Less: Amounts resolved	-	-
Less: Amounts transferred to receivables for recovery	-	-
<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>64 941</b>	<b>58 246</b>

### 26.2 Analysis of awaiting resolution per economic classification

	2012/13	2011/12
	R'000	R'000
Current	4 627	58 246
Capital	2 068	-
<b>Total</b>	<b>6 695</b>	<b>58 246</b>

### 26.3 Analysis of Current Year's Fruitless and wasteful expenditure

Incident	2012/13
	R'000
Port Elizabeth interest	64
Grahamstown salary overpayments	162
Qumbu cancelled orders	7
Infrastructure interest	2 068
Precautionary suspensions	2 572
Overpayment on performance bonus	1 822
<b>Total</b>	<b>6 695</b>

**27. Related party transactions**

	Note	2012/13 R'000	2011/12 R'000
<b>Payments made</b>			
Goods and services		152 063	415 464
Purchases of capital assets		1 536	2 927
<b>Total</b>		<b>153 599</b>	<b>418 391</b>

	Note	2012/13 R'000	2011/12 R'000
<b>In kind goods and services provided/received</b>			
Department utilising buildings paid for by the Department of Roads & Public works		30 213	
<b>Total</b>		<b>30 213</b>	

**List of related party relationships**

1. The Department is trading with some companies directly owned by employees
2. The Department is trading with some companies owned by co-directors of DoE employees
3. The Department is has paid the Historic school project to revitalise historic schools
4. The Department is utilising buildings currently paid for by the Department of Public Works

**28. Key management personnel**

	No. of Individuals	2012/13 R'000	2011/12 R'000
Key management personnel			
Political office bearers (provide detail below)	1	1 656	1 566
Officials:	-	-	-
Level 15 to 16	3	2 501	3 580
Level 14 (incl CFO if at a lower level)	53	42 844	46 345
Family members of key management personnel	76	23 240	21 473
<b>Total</b>		<b>70 241</b>	<b>72 964</b>

## 29. Impairment

	Note	2012/13 R'000	2011/12 R'000
Debtors		2 962	102 091
Other		-	32 340
<b>Total</b>		<b>2 962</b>	<b>134 431</b>

## 30. Non-adjusting events after reporting date

	2012/13 R'000
Unauthorised expenditure approved with funding by Eastern Cape Legislature on the 28 March 2013, but only received after year end.	289 617
<b>Total</b>	<b>289 617</b>

## 31. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>					
Heritage assets	-	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	<b>154 918</b>	<b>(84 193)</b>	<b>21 699</b>	<b>7 806</b>	<b>84 618</b>
Transport assets	727	391	7 060	-	8 178
Computer equipment	104 162	(57 046)	7 146	642	53 620
Furniture and office equipment	20 470	(5 677)	324	-	15 117
Other machinery and equipment	29 559	(21 861)	7 169	7 164	7 703
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>154 918</b>	<b>(84 193)</b>	<b>21 699</b>	<b>7 806</b>	<b>84 618</b>

**Additions**  
**31.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Cash	Non-cash	(Capital work- in-progress cur- rent costs and finance lease payments)	Received cur- rent, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>43 994</b>	<b>-</b>	<b>(22 295)</b>	<b>-</b>	<b>21 699</b>
Transport assets	27 926	-	(20 866)	-	7 060
Computer equipment	7 146	-	-	-	7 146
Furniture and office equipment	324	-	-	-	324
Other machinery and equipment	8 598	-	(1 429)	-	7 169
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>43 994</b>	<b>-</b>	<b>(22 295)</b>	<b>-</b>	<b>21 699</b>

## Disposals

### 31.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>		7 806	7 806	-
Transport assets	-	-	-	-
Computer equipment	-	642	642	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	7 164	7 164	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>7 806</b>	<b>7 806</b>	<b>-</b>



### 31.3 Movement for 2011/12 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening bal- ance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>105 209</b>	<b>49 709</b>	<b>-</b>	<b>154 918</b>
Transport assets	-	727	-	727
Computer equipment	67 583	36 579	-	104 162
Furniture and office equipment	19 817	653	-	20 470
Other machinery and equipment	17 809	11 750	-	29 559
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>105 209</b>	<b>49 709</b>	<b>-</b>	<b>154 918</b>

31.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Specialised military assets R'000	Intangible as- sets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	21 131	-	21 131
Curr Year Adjustments to Prior Yr Balances	-	-	-	45 065	-	45 065
Additions	-	-	-	19 223	-	19 223
Disposals	-	-	-	18 342	-	18 342
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67 077</b>	<b>-</b>	<b>67 077</b>
	Specialised military assets R'000	Intangible as- sets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets	-	-	-	1 520	-	1 520
Number of minor assets at cost	-	-	-	171 568	-	171 568
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>173 088</b>	<b>-</b>	<b>173 088</b>

**Minor assets**  
**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	-	-	-
Additions	-	-	-	21 131	-	21 131
Disposals	-	-	-	-	-	-
<b>TOTAL MINOR ASSETS</b>	-	-	-	<b>21 131</b>	-	<b>21 131</b>
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 272	-	13 272
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	-	<b>13 272</b>	-	<b>13 272</b>

## 32. Intangible Capital Assets

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening bal- ance	Curr year adjustments to prior year balances	Additions	Disposals	Closing bal- ance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	4 809	-	3 987	-	8 796
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>4 809</b>	<b>-</b>	<b>3 987</b>	<b>-</b>	<b>8 796</b>

#### Additions

### 32.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Non-cash	(Develop- ment work- in-progress current costs )	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	3 987	-	-	-	3 987
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>3 987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 987</b>

## Movement for 2011/12

32.2 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	3 472	1 337	-	4 809
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>3 472</b>	<b>1 337</b>	<b>-</b>	<b>4 809</b>

**33. Immovable Tangible Capital Assets**  
**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>					989 919
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	-	-	-	-	-
<b>HERITAGE ASSETS</b>					
Heritage assets	-	-	-	-	-
<b>LAND AND SUBSOIL ASSETS</b>					
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	-	989 919	-	989 919

## Additions

## 33.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash R'000	Non-cash R'000	(Capital work- in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	989 919		(989 919)		
Dwellings	-	-	-	-	-
Non-residential buildings	989 919	-	(989 919)	-	-
Other fixed structures	-	-	-	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>989 919</b>	<b>-</b>	<b>( 989 919)</b>	<b>-</b>	<b>-</b>

**33.2 Assets subjected to transfer in terms of S42 of the PFMA  
 BUILDINGS AND OTHER FIXED STRUCTURES**

	<b>Value of Assets R'000</b>	<b>No of Assets</b>
Non-residential buildings	511 579	190
<b>TOTAL</b>	<b>511 579</b>	<b>190</b>



## 34. STATEMENT OF CONDITIONAL GRANTS RECEIVED GRANTS

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT					2011/12	
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by Department R'000	Amount spent by Department R'000	Under / (over-spending) R'000	% of available funds spent by dept	Division of Revenue Act R'000	Amount spent by Department R'000	
Dinaledi School Grant	11 964	-	-	-	11 964	11 656	11 656	-	100%	8 400	8 396	
Education Infrastructure Grant	883 403	49 374	-	-	932 777	932 777	937 140	(4 363)	100%	1 120 558	797 187	
HIV and AIDS Grant	35 252	3 434	-	-	38 686	38 417	38 417	-	100%	40 640	36 601	
National School Nutrition Programme	903 644	4 170	-	-	907 814	892 095	892 095	-	100%	851 379	838 925	
Tech Sec Schools Recapitalisation Grant	30 000	3 040	-	-	33 040	29 725	29 725	-	100%	40 272	34 767	
Extended Public Works Programme	1 000	-	-	-	1 000	973	973	*	100%	711	-	
Further Education & Training Grant	688 593	934	-	11 330	700 857	687 164	687 164	-	100%	704 558	681 919	
	2 553 856	60 952	-	11 330	2 626 138	2 592 807	2 597 170	(4 363)		2 766 518	2 397 795	

**ANNEXURE 1A  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2011/12 Appropriation Act R'000
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Payment to SETA	12 342	-	-	12 342	12 362	100.2%	8 782
	12 342	-	-	12 342	12 362		8 782

**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS**

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2011/12
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	% of Available funds transferred %	Appropriation Act R'000
Transfers to NASFAS	19 317	-	-	19 317	19 316	1	100%	18 397
	19 317	-	-	19 317	19 316	1	100%	18 397

# ANNEXURE 1C

## STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION					EXPENDITURE		2011/12 Appropriation Act R'000
	Adjusted ap-propriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Avail-able R'000	Actual Trans-fer R'000	% of Avail-able funds transferred		
						%		
<b>Transfers</b>								
Section 20 and 21 Schools	1 064 347	-	-	1 064 347	842 971	79%	1 147 858	
School Nutrition Programme	907 814	-	-	907 814	892 095	98%	851 573	
Independent Schools	59 492	-	-	59 492	58 856	99%	56 659	
Special Schools	60 415	-	-	60 415	60 415	100%	63 037	
FET Colleges	392 723	-	-	392 723	428 112	109%	426 946	
ECD Sites	45 818	-	-	45 818	41 687	91%	30 786	
Marking Centres	30 678	-	-	30 678	37 327	122%	20 520	
Bursaries(NPI)	200	-	-	200	110	55%	500	
	<b>2 561 487</b>	-	-	<b>2 561 487</b>	<b>2 361 573</b>	<b>92%</b>	<b>2 597 879</b>	
<b>Total</b>	<b>2 561 487</b>	-	-	<b>2 561 487</b>	<b>2 361 573</b>		<b>2 597 879</b>	

ANNEXURE 1D  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2011/12 Appropriation Act R'000
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
<b>Transfers</b>							
Leave gratuity payments	184 999	-	-	184 999	183 885	99%	102 971
	184 999	-	-	184 999	183 885		102 971
<b>Total</b>	<b>184 999</b>	<b>-</b>	<b>-</b>	<b>184 999</b>	<b>183 885</b>		<b>102 971</b>

# ANNEXURE 1E

## STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
		R '000	R '000
<b>Received in cash</b>			
2011/12 balance		-	2 002
Obesa Trust	R20 000.00 Cash	20	-
Baviaans Municipality	R1000.00 Cash	1	-
Mr J.P.Lewington	R10 000.00 Cash	10	-
Hancri Best		26	-
Epoch and Optima Trust	R145.000.00 Cash	145	-
Bonita Long Llife	R25 000.00 Cash	25	-
Epoch and Optima Trust	R100 000.00 Cash	100	-
Open Learning Group	R22000.00 for purchase of school furniture	22	-
Eveready	R15200.00 for purchase of sport kit 1st xv	15	-
New Apostolic Church	R1000 Cheque for usage of a classroom at school	1	-
Johan van Sencie	R1000.00 Cash for 30th Anniversary of the school	1	-
Hancri Best	R5250.00 Cheque for 30th Anniversary of the school	5	-
Hancri Best	R5250.00 Cheque for 30th Anniversary of the school	5	-
Obesa Liefdadigheids Trust	R2000.00 for the under 13 ruby team	2	-
Multichoice Fort Hare Inkwenkwezi Trust	R82500.00 for the dev.of the school	83	-
Hancri Best	R8060.00 for the Teaching Aids	8	-
Fourie Skweyija Ing.	R1000.00 for u/16 netball team	1	-
Jansen van Rensburg	R4000.00 for the underprivileged learner	4	-
AB Vanes Will Trust	R7096.34 Cheque	7	-
Gamtoos Kwekery/Nursery	R5000.00 Cash	5	-
NG Kerk, Misgund	R200.00 Cash	1	-

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
		R'000	R'000
Value Added Life	R5000.00 Cash	5	-
Watt Energy	R3213.00 Cash	3	-
Eddie Williams	R100.00 Cash	1	-
Walton's Stationery	R500.00 Cash	1	-
Topsaar Supermark	15000.00 for payment of the band	2	-
Mr S Zaayman	R1500.00 Cheque	2	-
Obesa Liefdadigheids Trust	R3000.00 Cheque	3	-
Hancri Best	R11259.92 Cheque	11	-
National Lotteries Board	R179800.00 Cheque	180	-
Mrs S. Nortjie	R500.00 Cash	1	-
<b>Subtotal</b>		<b>696</b>	<b>2 002</b>
<b>Received in kind</b>			
2011/12 balance		-	1 486
Mount Road Pharmacy / Golden Bay Properties	20 x 20 litre paint	15	
NMMU- Maths Dev.Unit	Projection Screen	1	
Zibuzele Booksellers & Stationers	1 x laptop, 1 x Printer, office furniture	13	
National Youth Development Agency	Mobile Science Lab	40	
Clive Cupidolls	1 x computer stand,	3	
30th Anniversary Committee	Chest Freezer, Microwave, TV, Digital Camera, Video Camera, & Couch	15	
Old Mutual	Microwave	1	
Cacadu District	45 branded caps & golf shirts	12	
Andries Stockenström Guest House	Sponsorship for accommodation	3	
<b>Subtotal</b>		<b>103</b>	<b>1 486</b>
<b>TOTAL</b>		<b>799</b>	<b>3 488</b>

**ANNEXURE 2A**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2013 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	original guaranteed capital amount	Opening balance 1 April 2012	Guarantees drawn during the year	Guaranteed payments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	Realised losses not recoverable i.e. claims paid out
0001 STANDARD BANK		22 681	329	826		22 184	-	-	-
0002 NEDBANK (CAPE O		42	0	0		42	-	-	-
0003 NEDBANK LIMITED		4 814	104	99		4 819	-	-	-
0004 FIRSTRAND BANK:		15 800	177	609		15 368	-	-	-
0010 NEDBANK (INC B		416	0	27		389	-	-	-
0013 MEEG BANK LIMIT		257	0	12		245	-	-	-
0017 ABSA		33 257	601	2 043		31 815	-	-	-
0031 UNIQUE FINANCE		1 102	0	36		1 066	-	-	-
0041 OLD MUTUAL FIN.		27	0	0		27	-	-	-
0052 PEOPLES BANK FB		7 700	0	213		7 487	-	-	-
0053 NEDBANK LTD(NBS		8 625	0	216		8 409	-	-	-
0054 FNB - FORMER SA		1 136	0	22		1 114	-	-	-
0055 OLD MUT (NEDB/P		13 579	32	460		13 151	-	-	-
0056 UNITED		13	0	0		13	-	-	-
0071 GBS MUTUAL BANK		56	0	0		56	-	-	-
0076 TNBS MUTUAL BAN		540	0	18		522	-	-	-
0103 HLANO FIN SERVI		12	0	0		12	-	-	-
0104 ITHALA LIMITED		741	0	69		672	-	-	-



GUARANTOR INSTITUTION	Guarantee in respect of	original guaranteed capital amount	Opening balance 1 April 2012	Guarantees drawn during the year	Guaranteed payments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
0134 EASTERN CAPE DE, SA HOME LOANS P			12	0	0		12	-	-
0279 HOUS. DEV. BOAR, 0516 GREEN START H/L			12	0	0		12	-	-
0444 BOE BANK LIMITED			71	0	0		71	-	-
0512 SA HOME LOANS			3 858	84	34		3 908	-	-
0516 GREEN START H/L			44	-	-		44	-	-
	Subtotal	-	114 795	1 327	4 684	-	111 438	-	-
	<b>Total</b>	-	<b>114 795</b>	<b>1 327</b>	<b>4 684</b>	-	<b>111 438</b>	-	-

**ANNEXURE 2B**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013**

Nature of liability	Opening bal- ance 1 April 2012	Liabilities in- curred during the year	Liabilities paid/ cancelled/ re- duced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2013
	R '000	R '000	R '000	R '000	R '000
Claims against the Department					
Opening Balance	132 326	-	-	-	132 326
School Nutrition Programme	51 558	-	-	-	51 558
Claims against the Department	42 993	-	-	-	42 993
<b>Subtotal</b>	<b>226 877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226 877</b>
<b>TOTAL</b>	<b>226 877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226 877</b>

## CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department</b>						
EDUCATION KZN	-	-	1 067	473	1 067	473
EDUCATION NORTHERN CAPE	-	-	48	48	48	48
EDUCATION WESTERN CAPE	-	-	218	218	218	218
EDUCATION GAUTENG PROVINCE	-	-	82	96	82	96
EDUCATION NATIONAL	-	-	32	32	32	32
EDUCATION (HIGHER) NATIONAL	-	-	25	-	25	-
EDUCATION MPUMALANGA	-	-	70	-	70	-
EDUCATION LIMPOPO	-	-	46	46	46	46
EDUCATION FREE STATE	-	-	80	-	80	-
JUSTICE	-	-	19	19	19	19
NATIONAL ARTS AND CULTURE	-	-	11	11	11	11
WATER AFFAIRS	-	-	15	15	15	15
NATIONAL PUBLIC WORKS	-	-	192	19	192	19
CORRECTIONAL SERVICES	-	-	34	-	34	-
ROAD ACCIDENT FUND (RAF)	-	-	-	5	-	5
PARLIAMENT SA	-	-	29	29	29	29
SAPS	-	-	5	5	5	5
EC ECONOMIC AFFAIRS	-	-	-	7	-	7
EC PREMIER	-	-	15	15	15	15
EC SPORT ARTS AND CULTURE	-	-	14	14	14	14

**FINANCIAL INFORMATION**  
**EASTERN CAPE DEPARTMENT OF EDUCATION VOTE 6**  
 FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURES TO THE ANNUAL  
 FINANCIAL STATEMENTS

**PART E**

EC ROADS & TRANSPORT	-	38	70	38	70
EC AGRICULTURE	-	-	474	-	474
EC HEALTH	-	89	94	89	94
EC SOCIAL DEVELOPMENT	-	8	8	8	8
EC PUBLIC WORKS	-	44	10	44	10
SASSA	-	26	26	26	26
SADTU	-	466	-	466	-
	-	2 673	1 734	2 673	1 734
<b>Total</b>	-	<b>2 673</b>	<b>1 734</b>	<b>2 673</b>	<b>1 734</b>

## INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
Current						
National Departments	12 228	23 307	52	-	12 280	23 307
Eastern Cape Departments	996	466	-	-	996	466
Education Free State	268	246	-	-	268	246
Education North Cape	409	92	-	-	409	92
Education Western Cape	74	510	-	-	74	510
Education Gauteng	-	31	-	-	-	31
Gauteng Department of Finance	49	30	-	-	49	30
Gauteng social development	12	12	-	-	12	12
Education KZN	662	583	-	-	662	583
Education North West	148	148	-	-	148	148
Western Cape Human Settlement	-	13	-	-	-	13
<b>Subtotal</b>	<b>14 846</b>	<b>25 438</b>	<b>52</b>	<b>-</b>	<b>14 898</b>	<b>25 438</b>
<b>Total Departments</b>	<b>14 846</b>	<b>25 438</b>	<b>52</b>	<b>-</b>	<b>14 898</b>	<b>25 438</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>14 846</b>	<b>25 438</b>	<b>52</b>	<b>-</b>	<b>14 898</b>	<b>25 438</b>

## ANNEXURE 5 INVENTORY

### FINANCIAL INFORMATION EASTERN CAPE DEPARTMENT OF EDUCATION VOTE 6 FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURES TO THE ANNUAL  
FINANCIAL STATEMENTS

PART E

Note	2012/13		2011/12	
	Quantity	R'000	Quantity	R'000
<b>Inventory</b>				
Opening balance				
Add/(Less): Adjustments to prior year balances				
Add: Additions/Purchases - Cash	4 553 937	417 529	-	-
Add: Additions - Non-cash				
(Less): Disposals				
(Less): Issues	(4 553 937)	(417 529)	-	-
Add/(Less): Adjustments				
<b>Closing balance</b>	-	-	-	-

At 31 March 2013 the Department held inventory of 191 685 items of LTSM valued at R14,175 million which was only paid after the year-end.

**ANNEXURE 6**  
**Movement in Capital Work-in-Progress**  
**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2013**

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	2 139 399	989 919	(511 579)	2 617 739
Dwellings				-
Non-residential buildings	2 139 399	989 919	(511 579)	2 617 739
Other fixed structures				-
<b>TOTAL</b>	<b>2 139 399</b>	<b>989 919</b>	<b>(511 579)</b>	<b>2 617 739</b>

**ANNEXURE 7  
INTER-ENTITY ADVANCES PAID (note 12)**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<b>PUBLIC ENTITIES</b>						
IDT	6 423	6 423	-	-	6 423	6 423
Historic schools project	800	2 337	-	-	800	2 337
Premiers discretionary fund	-	6 000	-	-	-	6 000
Subtotal	7 223	14 760	-	-	7 223	14 760
<b>OTHER INSTITUTIONS</b>						
Subtotal	-	-	-	-	-	-
<b>TOTAL</b>	<b>7 223</b>	<b>14 760</b>	<b>-</b>	<b>-</b>	<b>7 223</b>	<b>14 760</b>





Hudson Park High School First Aid



**PART F:**  
APPENDICES & OTHER  
INFORMATION

Cape Recife High School



## Appendix A: Nationally Determined Programme Performance Measures (PMs)

Appendix A lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Provincial Education Department.

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	<p><b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools</p> <p><b>Status Quo:</b> Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p><b>Target:</b> Record the number of public schools to be trained in the use of SA SAMS for the relevant quarter</p>	Provincial EMIS: Operational Data	Quarterly
	PM 102	Number of public schools that can be contacted electronically (e-mail)	<p><b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools</p> <p><b>Status Quo:</b> Record the number of public schools that can be contacted by email as per the latest available data</p> <p><b>Target:</b> Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year</p>	Provincial EMIS – SNAP Survey	Annual
	PM 103	Percentage of education current expenditure going towards non-personnel items	<p><b>Education Current Expenditure:</b> Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p><b>Non-Personnel Items:</b> Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p><b>Calculation:</b> Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100</p> <p><b>Status Quo:</b> Record the latest available information</p> <p><b>Target:</b> Record the projected expenditure for the planned financial year</p>	Provincial CFO	Annual

KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 201	Number of learners enrolled in public ordinary schools	<p><b>NB:</b> This measure <b>excludes</b> enrolment in special schools and Grade R enrolment in public ordinary schools</p> <p><b>Status Quo:</b> Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p><b>Target:</b> Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment)</p>	Provincial EMIS: SNAP Survey <b>WC-CEMIS</b>	Annual
	PM 202	Number of educators employed in public ordinary schools	<p><b>Teacher:</b> is a school based educator whose core responsibility is that of classroom teaching at a school</p> <p><b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p><b>Status Quo:</b> Record the total number of educators employed in public ordinary schools as per latest available data</p> <p><b>Target:</b> The number of educators expected to be employed in the planned financial year</p>	Provincial PERSAL	Annual
	PM 203	Number of non-educator staff employed in public ordinary schools	<p><b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services</p> <p><b>Non-educator staff:</b> all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff</p> <p><b>Status Quo:</b> Record the total number of non-educator staff employed in public ordinary schools as per the latest available data</p> <p><b>Target:</b> Record the number of non-teaching staff expected to be employed in the planned financial year</p>	Provincial PERSAL	Annual
	PM 204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	<p><b>Status Quo:</b> Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year</p> <p><b>Target:</b> Record the number of learners expected to benefit from the "No Fee School Policy" in the planned financial year</p>	Provincial Programme Manager	Annual
	PM205	Number of public ordinary schools to be provided with water supply	<p><b>Status Quo:</b> Record the number of schools that have water supply as per the latest available information</p> <p><b>Target:</b> Record the number of schools to be supplied with water in the planned financial year</p>	Provincial NEIMS Programme Manager	Annual

## KEY PERFORMANCE AREA: PROGRAMME 2

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 206	Number of public ordinary schools to be provided with electricity supply	<p><b>Definition:</b> School with electricity refers to schools that have any source of electricity including solar panels and generators</p> <p><b>Status Quo:</b> Record the number of schools that have electricity as per the latest available information</p> <p><b>Target:</b> Record the number of schools to be electrified in the planned financial year</p>	Provincial NEIMS Programme Manager	Annual
	PM 207	Number of public ordinary schools to be supplied with sanitation facilities	<p><b>Sanitation facility:</b> Refers to all kinds of toilets</p> <p><b>Status Quo:</b> Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information</p> <p><b>Target:</b> Record the number of schools to be supplied with sanitation facilities in the planned financial year</p>	Provincial NEIMS Programme Manager	Annual
	PM 208	Number of classrooms to be built in public ordinary schools	<p><b>Classrooms:</b> Rooms where teaching and learning occurs, but which are not designed for special instructional activities. It excludes specialist rooms</p> <p><b>Status Quo:</b> Record the total number of classrooms that exist in public ordinary schools as per the latest available information</p> <p><b>Target:</b> Record the number of classrooms to be built in the planned financial year. This measure excludes specialist rooms</p>	Provincial NEIMS Programme Manager	Annual
	PM 209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen, etc)	<p><b>Specialist Rooms:</b> Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 208) and includes rooms such as laboratories, stock rooms, sick bays, kitchens, libraries, resource centres etc</p> <p><b>Status Quo:</b> Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p><b>Target:</b> Record the number of specialist rooms planned to be built in the planned financial year</p>	Provincial NEIMS Programme Manager	Annual

## KEY PERFORMANCE AREA: PROGRAMME 2

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 210	Number of learners with special education needs that are enrolled in public ordinary schools	<p><b>Special education needs:</b> Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools</p> <p><b>Status Quo:</b> Record the total number of learners with special education needs enrolled in public ordinary schools in the past financial year</p> <p><b>Target:</b> Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year</p> <p><b>NB.: This measure excludes number of learners with special needs enrolled in special schools</b></p>	EMIS: Annual School Survey	Annual
	PM 211	Number of full service schools	<p><b>Full-service schools:</b> <i>Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting</i></p> <p><b>Status Quo:</b> Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p><b>Target:</b> Record the number of full service schools expected to be established in the planned financial year</p>	Provincial Programme Manager	Annual
	PM 212	Number of schools visited at least once a quarter by a circuit manager	<p><b>Circuit Manager:</b> PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs.</p> <p><b>Status Quo:</b> Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p><b>Target:</b> Total number of schools planned to be visited by circuit managers per quarter in the planned financial year</p>	Provincial Programme Manager: Districts	Quarterly

## KEY PERFORMANCE AREA: PROGRAMME 3

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 301	Number of subsidised learners in independent schools	<p><b>Independent Schools:</b> schools registered or deemed to be independent in terms of the South African Schools Act (SASA)</p> <p><b>Status Quo:</b> Record the total number of learners in subsidised independent schools in the past financial year.</p> <p><b>Target:</b> Record the total number of learners in independent schools expected to be subsidised in the planned financial year</p>	Provincial Programme Manager/CFO	Annual

## KEY PERFORMANCE AREA: PROGRAMME 4

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 401	Number of learners enrolled in public special schools	<p><b>Special School:</b> <i>Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex</i></p> <p><b>Status Quo:</b> Record the total number of learners enrolled in public Special Schools in the past financial year</p> <p><b>Target:</b> Record the total number of learners expected to be enrolled in special schools in the planned financial year</p> <p><b>NB.: This measure excludes learners with special needs enrolled in public ordinary schools</b></p>	Provincial EMIS: SNE SNAP	Annual
	PM 402	Number of educators employed in public special schools	<p><b>Educator</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services</p> <p><b>Status Quo:</b> Record the total number of educators employed in public Special Schools in the past financial year</p> <p><b>Target:</b> Record the number of educators expected to be employed in public Special Schools in the planned financial year</p>	Provincial PERSAL	Annual



## KEY PERFORMANCE AREA: PROGRAMME 4

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 403	Number of Professional non-teaching Staff employed in public special schools	<p><b>Teacher</b> is a school based educator whose core responsibility is that of classroom teaching at a school</p> <p><b>Professional non-teaching Staff</b> These are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p><b>Status Quo:</b> Record the total number of non-educator specialists employed in public Special Schools in the past financial year</p> <p><b>Target:</b> Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year</p>	PERSAL	Annual

## KEY PERFORMANCE AREA: PROGRAMME 5

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 501	Number of students enrolled in NC(V) courses in FET Colleges	<p><b>Status Quo:</b> Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year</p> <p><b>Target:</b> Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year</p>	Provincial Programme Manager (FET Colleges)	Annual
	PM 502	Number of FET College NC(V) students who completed full courses successfully	<p><b>Status Quo:</b> Record the total number of FET College students who completed full courses successfully in the past financial year</p> <p><b>Target:</b> Record the total number of FET College students expected to complete full courses in the planned financial year</p>	Provincial Programme Manager (FET Colleges)	Annual

## KEY PERFORMANCE AREA: PROGRAMME 6

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 601	Number of learners enrolled in public ABET Centres	<p><b>ABET:</b> All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995</p> <p><b>ABET Centre:</b> Institutions that offer ABET programmes as per the definition of ABET</p> <p><b>Status Quo:</b> Record the total number of learners enrolled in public ABET Centres in the past financial year</p> <p><b>Target:</b> Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year</p>	Provincial EMIS: ABET SNAP Survey	Annual
	PM 602	Number of educators employed in public ABET Centres	<p><b>Status Quo:</b> Record the total number of educators employed in ABET Centres in the past financial year</p> <p><b>Target:</b> Record the number of educators expected to be employed in ABET Centres in the planned financial year</p> <p><b>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</b></p>	Provincial EMIS: ABET SNAP Survey	Annual

## KEY PERFORMANCE AREA: PROGRAMME 7

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 701	Number of learners enrolled in Grade R in public schools	<p><b>Status Quo:</b> Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year</p> <p><b>Target:</b> Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year</p> <p><b>NB: This measure requires the total number of learners enrolled in Grade R sites attached to public schools not independent schools</b></p>	Provincial EMIS: SNAP Surveys	Annual
	PM 02	Number of public schools that offer Grade R	<p><b>Status Quo:</b> Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year</p> <p><b>Target:</b> Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p>	Provincial EMIS:SNAP Surveys	Annual

## KEY PERFORMANCE AREA: PROGRAMME 8

No.	PM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PM 801	Number of candidates for the Grade 12 National Senior Certificate exams (matric exams)	<p><b>Status Quo:</b> Record total number of candidates that wrote the National Senior Certificate examination in the past financial year</p> <p><b>Target:</b> Record the number of candidates expected to register for the National Senior Certificate examination in the planned financial year</p>	Provincial Programme Manager: Examinations Database	Annual
	PM 802	Number of candidates for the ABET NQF Level 4 examinations	<p><b>Status Quo:</b> Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year</p> <p><b>Target:</b> Total number of ABET level 4 students that are expected to write the ABET level 4 examinations in the new financial year</p>	Provincial Programme Manager: ABET Examinations Database	Annual

## Appendix B: Provincial Performance Measures (PPMs)

Appendix B lists the Provincial Performance Measures of the Eastern Cape Department of Education. The Nationally determined Programme Performance Measures are not included in this Appendix.

### PROGRAMME 1

<b>Indicator title</b>	<b>PPM104 Number of schools to be monitored and evaluated to promote quality and standards in the school system</b>
<b>Short definition</b>	Schools monitored and evaluated to promote quality and standards in the school system
<b>Purpose/importance</b>	In line with the prescripts contained in the Policy on Whole-School Evaluation (2001) the Department has to ensure that schools are externally evaluated by teams of suitably trained supervisors in order to improve the quality of teaching and learning.
<b>Source/collection of data</b>	Quality Promotions and Standards Directorate records
<b>Method of calculation</b>	Count of number of schools evaluated
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	At least 405 in 2010/11
<b>Indicator Responsibility</b>	Quality Promotions and Standards Directorate

<b>Indicator title</b>	<b>PPM105 Number of new learners entering the first grade of GET Band being tracked through LURITS in the planned financial year</b>
<b>Short definition</b>	New learners entering the first grade of GET Band tracked through LURITS
<b>Purpose/importance</b>	To enable the Department to trace and account on each and every learner in the system
<b>Source/collection of data</b>	EMIS
<b>Method of calculation</b>	Count of number of learners
<b>Data limitations</b>	Reliability of EMIS data
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New indicator
<b>Desired performance</b>	All new learners entering first grade of GET in the financial year
<b>Indicator Responsibility</b>	Chief Director: Strategic Management Monitoring and Evaluation

Indicator title	PPM106 Number of new learners entering the first grade FET Band being tracked through LURITS in the planned financial year
Short definition	New learners entering the first grade FET Band being tracked through LURITS
Purpose/importance	To enable the Department to trace and account on each and every learner in the system
Source/collection of data	EMIS
Method of calculation	Count of number of learners
Data limitations	Reliability of EMIS data
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	All new learners entering first grade of FET in the financial year
Indicator Responsibility	Chief Director: Strategic Management Monitoring and Evaluation

Indicator title	PPM107 Percentage of public ordinary schools to receive their indicative number of posts (Post Provisioning Documents) by 30 September 2011 for the following academic year
Short definition	public ordinary schools to receive their indicative number of posts (Post Provisioning Documents) by 30 September 2011 for the following academic year
Purpose/importance	The declaration of the post basket by the MEC at the end of the third academic quarter is imperative for schools to complete their planning for the following academic year. Schools need to know their exact staff establishment prior to the commencement of the academic year, in order to plan effectively for curriculum implementation.
Source/collection of data	Institutional Management Development and Governance Chief Directorate Records
Method of calculation	Count of number of schools receiving their indicative posts divided by the number of public ordinary schools in the Province
Data limitations	None
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues from 2010/11 financial year
Desired performance	All public ordinary schools to be given their indicative posts
Indicator Responsibility	Institutional Management Development and Governance Chief Directorate

Indicator title	PPM108 Number of PERSAL system and maintenance of all employees records cleaned
Short definition	PERSAL system and maintenance of all employees records cleaned
Purpose/importance	To ensure the PERSAL system remains reliable and to curb the potential of corrupt activities.
Source/collection of data	Human Resource Planning Directorate Records
Method of calculation	Count of number of times when the PERSAL system is maintained and all employees records cleaned
Data limitations	None

<b>Indicator title</b>	<b>PPM108 Number of PERSAL system and maintenance of all employees records cleaned</b>
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 6 time a year
<b>Indicator Responsibility</b>	Chief Directorate: Human Resource Management
<b>Indicator title</b>	<b>PPM109 Percentage of posts advertised within six months of falling vacant in line with Resolution 1/2007</b>
<b>Short definition</b>	Posts advertised within six months of falling vacant in line with Resolution 1/2007
<b>Purpose/importance</b>	To track and assess the efficiency of the Department's recruitment processes
<b>Source/collection of data</b>	Human Resource Administration records
<b>Method of calculation</b>	Number of posts advertised within six months of falling vacant divided by the total number of posts advertised in the quarter under review multiplied by 100
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	All posts advertised within six months of falling vacant
<b>Indicator Responsibility</b>	Chief Directorate: Human Resource Management

<b>Indicator title</b>	<b>PPM110 Number of quarterly bulletins to be issued for vacancies in schools in the planned financial year</b>
<b>Short definition</b>	Quarterly bulletins issued for vacancies in schools
<b>Purpose/importance</b>	The filling of educator posts at school levels will assist in ensuring that the Province moves towards attaining the national norms in terms of learner educator ratio. A lower ratio means educators will be in a position to give each learner the attention they require addressing their learning needs.
<b>Source/collection of data</b>	Human Resource Administration Records
<b>Method of calculation</b>	Count of number of quarterly bulletins issued for vacancies in schools in the planned financial year
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	4 bulletins
<b>Indicator Responsibility</b>	Chief Director: Human Resource Management

Indicator title	PPM111 Percentage of grievances handled within with the required
Short definition	Grievances handled
Purpose/importance	Resolving grievances is vital to ensure that the working environment is conducive for service delivery in the Department. To this end the Department is obliged to ensure that all grievances are resolved in accordance with the code and procedures as stipulated by both the Educators Employment and Public Service Acts which provide the legal prescripts to be followed.
Source/collection of data	Labour Relations records
Method of calculation	Count of number of grievances handled
Data limitations	Late submissions of report from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from 2010/11 financial year
Desired performance	At least all grievances recorded handled
Indicator Responsibility	Chief Director: Human Resource Management

Indicator title	PPM112 Percentage of employees with valid Performance/Work Place Agreements
Short definition	Employees with valid Performance/Work Place Agreements
Purpose/importance	As part of the drive to improve service delivery it is imperative that all managers sign performance agreements and employees below management level sign Work Plan Agreements which are reviewed quarterly and evaluated annually in accordance with relevant policy prescripts.
Source/collection of data	Human Resource Development Directorate Records
Method of calculation	Number of employees with valid performance/work plan agreements divided by the total number of all employees (excluding school based educators) multiplied by 100
Data limitations	Reliability of records from Directorates and Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues from 2010/11 financial year
Desired performance	All employees to sign performance/work plan agreements
Indicator Responsibility	Chief Director: Human Resource Management
Indicator title	PPM113 Number of women newly appointed in senior management positions in the planned financial year to meet the employment equity targets of the Department
Short definition	Women newly appointed in senior management positions
Purpose/importance	This PPM seeks to record the number of newly appointed women to senior management positions. Although employment equity covers a number of areas, black women in management positions is very important in highlighting progress towards employment equity in Provincial Education Departments.
Source/collection of data	PERSAL
Method of calculation	Count of number of newly appointed women in senior management positions

Indicator title	PPM112 Percentage of employees with valid Performance/Work Place Agreements
Data limitations	None
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues from 2010/11 financial year
Desired performance	At least 5 in the 2012/13 financial year
Indicator Responsibility	Chief Director: Human Resource Management

Indicator title	PPM114 Number of people with disability to be appointed during the planned financial year to meet the employment equity targets of the Department
Short definition	People with disability appointed
Purpose/importance	This seeks to record the number of people with disabilities appointed during the planned financial year to achieve the employment equity targets of the Department.
Source/collection of data	PERSAL
Method of calculation	Count of number of people with disabilities appointed in the Department
Data limitations	Undercounting since some candidates may not want to reveal their disability status
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues from 2010/11 financial year
Desired performance	At least 5 in the 2012/13 financial year
Indicator Responsibility	Chief Director: Human Resource Management

Indicator title	PPM115 Percentage of employees to receive treatment care and support through Employee Health and Wellness Programme
Short definition	Employees receiving treatment care and support through Employee Health and Wellness Programme
Purpose/importance	The Department is obliged by the Occupational Health and Safety Act, to put in place Employee Health and Wellness Programmes to benefit employees who need care and support. Assessing the number of employees utilising these services is therefore vital for the Department to understand the impact and effectiveness of the programmes
Source/collection of data	Human Resource Development records
Method of calculation	Number of employees receiving treatment care and support through the Programme divided by the number of employees in the Department multiplied by 100
Data limitations	Reliability of records from Districts and Programme Manager
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from 2010/11 financial year



<b>Indicator title</b>	<b>PPM115 Percentage of employees to receive treatment care and support through Employee Health and Wellness Programme</b>
<b>Desired performance</b>	At least 5% in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Human Resource Management

<b>Indicator title</b>	<b>PPM116 Number of Districts installed with functional PABX to control expenditure on telephones in the planned financial year (At Head Office and 22 Districts)</b>
<b>Short definition</b>	Districts installed with functional PABX
<b>Purpose/importance</b>	The PABX system allows the Department to monitor telephone usage on a regular basis. This will result in curbing the abuse of the telephones
<b>Source/collection of data</b>	Supply Chain Management records
<b>Method of calculation</b>	Count of number of Districts where the PABX system was installed and is functional
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	At least 6 Districts in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Supply Chain Management
<b>Indicator title</b>	<b>PPM117 Percentage of invoices submitted to the Department and paid within 30 calendar days in line with the PFMA</b>
<b>Short definition</b>	Invoices submitted to the Department and paid within 30 calendar days
<b>Purpose/importance</b>	This is a requirement under the Public Finance Management Act. This will also ensure that the Department maintains good relationship with its suppliers and service providers. If suppliers are not paid within 30 days it resulting in a negative impact on their cash flows which may threaten their viability.
<b>Source/collection of data</b>	Payment Services Directorate records
<b>Method of calculation</b>	Number of invoices paid within 30 days of submission divided by the total number of invoices received multiplied by 100
<b>Data limitations</b>	Reliability of the invoice tracking system at Head Office and Districts
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	At least all invoices paid within 30 days of submission to the Department
<b>Indicator Responsibility</b>	The Chief Financial Officer

Indicator title	PPM118 Percentage of availability of departmental vehicle transport to enable the effective operations of the Department
Short definition	Availability of departmental vehicles
Purpose/importance	To ensure that the department has vehicles readily available to enable staff to execute their operations efficiently and effectively
Source/collection of data	Supply Chain Management Records
Method of calculation	Number of times where the Department was not able to provide a vehicle upon request divided by the number of cases where a vehicle was requested.
Data limitations	Reliability of records from Districts and Head Office
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	The Department must at least be able to meet 80% of request for transport
Indicator Responsibility	Chief Director: Supply Chain Management

Indicator title	PPM119 Number of credible consolidated asset register produced in the planned financial year
Short definition	Credible consolidated asset register
Purpose/importance	This is to ensure that the Department is able to account for and utilise all its assets optimally in line with the PFMA and Treasury Regulations
Source/collection of data	Supply Chain Management records
Method of calculation	Count of Number of credible consolidated asset register produced
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	1 asset register maintained in the financial year
Indicator Responsibility	Chief Director: Supply Chain Management

Indicator title	PPM120 Percentage reduction of litigation incidence in the planned financial year
Short definition	Litigation incidences
Purpose/importance	Refers to the number of litigations resolved by the Department to reduce the backlog of cases. Litigations cost the Department financially. They also have a negative impact on the integrity of the Department as an institution. It is therefore in the best interest of the Department that these cases be reduced.
Source/collection of data	Records from Legal Services
Method of calculation	The difference between the number of litigation cases recorded in 2011/12 divided by the number of litigation cases recorded in 2012/13 multiplied by 100
Data limitations	None

Indicator title	PPM120 Percentage reduction of litigation incidence in the planned financial year
Type of indicator	Outcome measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from 2010/11 financial year
Desired performance	A 10% reduction in 2012/13 is desirable
Indicator Responsibility	Chief Director: Statutory Advisory and Protocol Services

Indicator title	PPM121 Number of consultative engagements with stakeholders at all levels to galvanize support for implementation of Departmental policies, programmes and solicit feedback in the process
Short definition	Consultative engagements with stakeholders
Purpose/importance	This refers to the quarterly engagements (meetings) with stakeholders at provincial level to galvanize support for implementation of Departmental policies and programmes
Source/collection of data	Records from Community Liaison Directorate
Method of calculation	Count of number of consultative engagements with stakeholders at Head Office and District levels
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from the 2010/11 financial year
Desired performance	At least 30 engagements in 2012/13 financial year
Indicator Responsibility	Chief Director: Statutory Advisory and Protocol Services

Indicator title	PPM122 Number of internal quarterly publications published in the planned financial year to improve the image of the Department
Short definition	Internal quarterly publications
Purpose/importance	The PPM seeks to ensure that staff is kept abreast of developments in the Department through the quarterly publication of bulletins/journals.
Source/collection of data	Records from Communications and Customer Care Directorate
Method of calculation	Count of number of internal quarterly publications
Data limitations	None
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from 2010/11 financial year
Desired performance	At least 4 publications in 2012/13 financial year
Indicator Responsibility	Chief Director: Statutory Advisory and Protocol Services

Indicator title	PPM123 Percentage of public ordinary schools to receive their indicative budget (Funding Norms and Standards Budget) by 30 September 2010 for the following academic year
Short definition	Public ordinary schools receiving indicative budget by 30 September
Purpose/importance	The release of the indicative budget at the end of the third academic quarter is imperative for schools to complete their planning and budgeting for the following academic year.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Number of public ordinary schools which receive their indicative budget by 30 September divided by the total number of public ordinary schools multiplied by 100
Data limitations	None
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues from 2010/11 financial year
Desired performance	All schools to receive indicative budgets before 30 September
Indicator Responsibility	Chief Directorate: Institutional Management Development and Governance

Indicator title	PPM124 Number of square meters area of office space to be provided in the planned financial year
Short definition	Area of office space provided (M <sup>2</sup> )
Purpose/importance	The PPM seeks to track progress with regards to the provision of office space for employees of the Department. Adequate office space contributes towards a healthy working environment that allows employees to perform optimally.
Source/collection of data	Records from Facilities and Infrastructure Management Directorate
Method of calculation	A summation of office space provided in m <sup>2</sup>
Data limitations	Reliability of data from facilities and infrastructure Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from 2010/11 financial year
Desired performance	At least 1000m <sup>2</sup> in 2012/13 financial year
Indicator Responsibility	Chief Directorate: Facilities and Infrastructure Management
Indicator title	PPM125 Number of Schools to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year
Short definition	Schools evaluated on adequacy and effectiveness of internal controls, risk management and governance processes
Purpose/importance	In an attempt to improve the audit outcome the Department undertake to assess the adequacy and effectiveness of internal controls, risk management and governance processes in schools
Source/collection of data	Records from Internal Audit Directorate
Method of calculation	Count of number of schools assessed

<b>Indicator title</b>	<b>PPM124 Number of square meters area of office space to be provided in the planned financial year</b>
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	At least 5 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Director: Internal Audit

<b>Indicator title</b>	<b>PPM126 Number of District Offices to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year.</b>
<b>Short definition</b>	Districts evaluated on adequacy and effectiveness of internal controls, risk management and governance processes
<b>Purpose/importance</b>	In an attempt to improve the audit outcome the Department undertake to assess the adequacy and effectiveness of internal controls, risk management and governance processes in Districts to ensure they are functioning economically, effectively and efficiently
<b>Source/collection of data</b>	Records from Internal Audit Directorate
<b>Method of calculation</b>	Count of number of schools assessed
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	At least 5 Districts in 2012/13 financial year
<b>Indicator Responsibility</b>	Director: Internal Audit

<b>Indicator title</b>	<b>PPM127 Number of areas of audit at Head Office to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year.</b>
<b>Short definition</b>	Areas of audit at Head Office to be evaluated to assess the adequacy and effectiveness of internal <b>controls</b> , risk management and governance processes are functioning economically, effectively and efficiently
<b>Purpose/importance</b>	The PPM is similar in its intent to PPM 126, but this one focuses on Head office areas
<b>Source/collection of data</b>	Records from Internal Audit Directorate
<b>Method of calculation</b>	Count of number of schools assessed
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly

<b>Indicator title</b>	<b>PPM127 Number of areas of audit at Head Office to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year.</b>
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	At least 6 areas of audit in 2012/13 financial year
<b>Indicator Responsibility</b>	Director: Internal Audit

<b>Indicator title</b>	<b>PPM128 Percentage of new fraud cases (cases reported between April 2011 and March 2012) concluded in the planned financial year.</b>
<b>Short definition</b>	New fraud cases concluded
<b>Purpose/importance</b>	Fraud in the public sector is a serious offence and it is vital that the Department tracks progress with regards to all reported cases and takes appropriate actions to maintain the integrity of the institution. The PPM focuses on new cases, that is, those that were reported during the 2011/12 financial year.
<b>Source/collection of data</b>	Records from Risk Management Directorate
<b>Method of calculation</b>	Number of new cases (reported in the 2010/11 financial year) concluded divided by the total number of cases reported in the financial year multiplied by 100.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	All reported cases concluded
<b>Indicator Responsibility</b>	Directorate: Risk Management
<b>Indicator title</b>	<b>PPM129 Number of fraud case backlog concluded in the planned financial year.</b>
<b>Short definition</b>	Fraud case backlog concluded
<b>Purpose/importance</b>	This PPM is similar in its intent to PPM 128
<b>Source/collection of data</b>	Records from Risk Management Directorate
<b>Method of calculation</b>	Count of number of backlog cases concluded in the quarter under review.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	All 40 backlog cases concluded
<b>Indicator Responsibility</b>	Directorate: Risk Management

Indicator title	PPM130 Number of Public Service staff to be trained according to their PDPs in the planned financial year
Short definition	Public Service staff trained according to their PDPs
Purpose/importance	To ensure that staff are well capacitated to discharge their responsibility efficiently and effectively
Source/collection of data	Human Resource Development Records
Method of calculation	Count of number of Public Service staff trained according to their PDPs
Data limitations	Reliability and accuracy of records from Districts and Head Office Directorates
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from 2010/11 financial year
Desired performance	At least 5 000 public service employees in 2012/13 financial year
Indicator Responsibility	Chief Director: Human Resource Management

Indicator title	PPM131 Number of Office-based Educators to be trained according to their PDPs in the planned financial year
Short definition	Office-based Educators trained according to their PDPs
Purpose/importance	To ensure that staff are well capacitated to discharge their responsibility efficiently and effectively
Source/collection of data	Human Resource Development Records
Method of calculation	Count of number of Office-based Educators trained according to their PDPs
Data limitations	Reliability and accuracy of records from Districts and Head Office Directorates
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from 2010/11 financial year
Desired performance	At least 535 office-based educators in 2012/13 financial year
Indicator Responsibility	Chief Director: Human Resource Management

Indicator title	PPM132 Number of monthly In Year Monitoring Reports submitted as required by Section 40(4)(c) of the PFMA
Short definition	In Year Monitoring Reports submitted to the Provincial Treasury
Purpose/importance	To ensure the Department complies with the legislative prescripts that govern the management of public funds
Source/collection of data	Records from the Chief Financial Officer
Method of calculation	Count of In Year Monitoring Reports submitted to the Provincial Treasury
Data limitations	None
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly

<b>Indicator title</b>	<b>PPM132 Number of monthly In Year Monitoring Reports submitted as required by Section 40(4)(c) of the PFMA</b>
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 12 in the 2012/13 financial year
<b>Indicator Responsibility</b>	The Chief Financial Officer

<b>Indicator title</b>	<b>PPM133 Number of Annual Financial Statements that accurately reflect the financial position of the Department as required by Section 40 of the PFMA</b>
<b>Short definition</b>	Annual Financial Statements that accurately reflect the financial position of the Department
<b>Purpose/importance</b>	This measure seeks to compel the Department with regards to compliance with Section 20 of the PFMA which requires that an Annual Financial Statement that accurately reflects the financial position of the Department is produced.
<b>Source/collection of data</b>	Records from the Chief Financial Officer
<b>Method of calculation</b>	Count of the Annual Financial Statement for the respective financial year
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues from 2010/11 financial year
<b>Desired performance</b>	1 financial statement in 2012/13 financial year
<b>Indicator Responsibility</b>	The Chief Financial Officer

<b>Indicator title</b>	<b>PPM134 Number of staff attending staff development programmes in the planned financial year.</b>
<b>Short definition</b>	Staff attending development programmes
<b>Purpose/importance</b>	To ensure that staff are well capacitated to discharge their responsibility efficiently and effectively
<b>Source/collection of data</b>	Human Resource Development Records
<b>Method of calculation</b>	Count of number of staff attending staff development programmes
<b>Data limitations</b>	Reliability and accuracy of records from Districts and Head Office Directorates
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 2 500 staff in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Human Resource Management



Indicator title	PPM135 Number of Top Achievers awarded the MEC's bursary awards in the planned financial year
Short definition	Top Achievers awarded the MEC's bursary
Purpose/importance	The PPM seeks to track performance of the Department in terms of the provision of awards to top best performing learners in the Province
Source/collection of data	Human Resource Development Records
Method of calculation	Count of number of Top Achievers awarded the MEC's bursary
Data limitations	None
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	At least 24 top performer in 2012/13 financial year
Indicator Responsibility	Chief Director: Human Resource Management

Indicator title	PPM136 Percentage of Service level Agreements(SLA) to be signed by the designated official of the Department within 30 days after placement of an order
Short definition	Service level Agreements(SLA) signed by the designated official within 30 days after placement of an order
Purpose/importance	Any bid awarded by the Department should be regulated by a SLA to ensure compliance for any goods or services rendered. For it to be a legally binding agreement an official with the appropriate delegations in terms of the PFMA and the General Conditions of Contracts must sign the contract on behalf of the Department.
Source/collection of data	Records from Supply Chain Management
Method of calculation	Count of number of SLA signed by designated official with 30 days after placement of an order
Data limitations	Reliability of records from Supply Chain Management
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	All SLAs to be signed by designated officials
Indicator Responsibility	Chief Director: Supply Chain Management

## PROGRAMME 2

<b>Indicator title</b>	<b>PPM213: Number of learners in schools targeted to benefit from the National School Nutrition Programme (NSNP)</b>
<b>Short definition</b>	Learners in schools benefiting from the National School Nutrition Programme (NSNP)
<b>Purpose/importance</b>	To track the number of learners benefiting from the school nutrition programme. This is part of a strategy to ensure that all children access education regardless of their economic backgrounds.
<b>Source/collection of data</b>	Records from Education Social Support Services
<b>Method of calculation</b>	Count of number of learners in schools benefiting from the National School Nutrition Programme (NSNP)
<b>Data limitations</b>	Reliability of records from Districts
<b>Type of indicator</b>	Output Measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the 2010/11 financial year
<b>Desired performance</b>	At least 1 704 000 learners in 2012/13
<b>Indicator Responsibility</b>	Chief Director: Education Social Support services

<b>Indicator title</b>	<b>PPM214: Number of Technical High Schools resourced with the minimum resource package in the planned financial year.</b>
<b>Short definition</b>	Technical High Schools resourced with the minimum resource package
<b>Purpose/importance</b>	A national Technical Schools Recapitalisation Project is funded by a conditional grant targeting 31 schools in the province. The aim of the Project is to resource these technical high schools with basic minimum packages to improve integration of practical and theoretical aspects of the subjects as well as enabling learners to complete their Practical Assessment Tasks.
<b>Source/collection of data</b>	Records for Curriculum Management Chief Directorate
<b>Method of calculation</b>	Count of number of Technical High schools provided with the minimum resource packages for the above mentioned subjects
<b>Data limitations</b>	Reliability of records from Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from the 2010/11 financial year
<b>Desired performance</b>	At least 4 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management
<b>Indicator title</b>	<b>PPM215: Number of Agricultural High Schools to be resourced with the minimum resource package in the planned financial year.</b>
<b>Short definition</b>	Agricultural High Schools resourced with the minimum resource package
<b>Purpose/importance</b>	The aim of the Project is to resource Agricultural High schools with basic minimum packages to improve integration of practical and theoretical aspects of the subjects as well as enabling learners to complete their Practical Assessment Tasks.
<b>Source/collection of data</b>	Records for Curriculum Management Chief Directorate

<b>Indicator title</b>	<b>PPM214: Number of Technical High Schools resourced with the minimum resource package in the planned financial year.</b>
<b>Method of calculation</b>	Count of number of Agricultural High schools provided with the minimum resource packages for the above mentioned subjects
<b>Data limitations</b>	Reliability of records from Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues with minor change from the 2010/11 financial year
<b>Desired performance</b>	At least 5 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM216: Number of educators who upgraded their qualifications so as to teach NCS in the planned financial year.</b>
<b>Short definition</b>	Upgrading of qualifications by educators so as to teach NCS
<b>Purpose/importance</b>	This is part of the Department's skills development programme to ensure that its staff are kept abreast of curriculum changes and that their skills are upgraded to keep up with these changes
<b>Source/collection of data</b>	Records for Curriculum Management Chief Directorate
<b>Method of calculation</b>	Count of number of educators who upgraded their qualifications in the planned financial year.
<b>Data limitations</b>	Reliability of records from Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	At least 616 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM217: Number of teachers (teaching Grades 1 - 9) trained for Curriculum and Assessment Policy Statement (CAPS) in the planned financial year.</b>
<b>Short definition</b>	Teachers (teaching Grades 1 - 9) trained for Curriculum and Assessment Policy Statement (CAPS)
<b>Purpose/importance</b>	The PPM is similar to its intention with PPM216. The difference is that it focuses on teachers (teaching Grades 1 - 9) trained for Curriculum and Assessment Policy Statement (CAPS).
<b>Source/collection of data</b>	Records for Curriculum Management Chief Directorate
<b>Method of calculation</b>	Count of number of teachers (teaching Grades 1 - 9) trained for Curriculum and Assessment Policy Statement (CAPS) in the planned financial year.
<b>Data limitations</b>	Reliability of records from Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual

<b>Indicator title</b>	<b>PPM217: Number of teachers (teaching Grades 1 - 9) trained for Curriculum and Assessment Policy Statement (CAPS) in the planned financial year.</b>
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	At least 27 218 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM218: Number of teachers (teaching Grade 11) trained for Curriculum and Assessment Policy Statement (CAPS) in the planned financial year.</b>
<b>Short definition</b>	Teachers (teaching Grade 11) trained for Curriculum and Assessment Policy Statement (CAPS)
<b>Purpose/importance</b>	The PPM is similar to its intention with PPM216. The difference is that it focuses on teachers (teaching Grade 11) trained for Curriculum and Assessment Policy Statement (CAPS).
<b>Source/collection of data</b>	Records for Curriculum Management Chief Directorate
<b>Method of calculation</b>	Count of number of teachers (teaching Grade 11) trained for Curriculum and Assessment Policy Statement (CAPS) in the planned financial year.
<b>Data limitations</b>	Reliability of records from Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	At least 11 589 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management
<b>Indicator title</b>	<b>PPM219: Number of schools targeted to receive curriculum software to support NCS implementation in the planned financial year.</b>
<b>Short definition</b>	Schools receiving curriculum software to support NCS implementation
<b>Purpose/importance</b>	Schools are targeted to be provided with software for the purpose of improving results in mathematics and physical science subjects. The following software is provided under this programme: Master Maths, Mindset and CAMI Maths.
<b>Source/collection of data</b>	Curriculum Management Chief Directorate Records
<b>Method of calculation</b>	Count of number of schools receiving curriculum software to support NCS implementation in the financial year
<b>Data limitations</b>	Reliability of records from Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 11 589 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

Indicator title	PPM220: Number of schools to be provided with libraries/media centre resources in the planned financial year
Short definition	Schools provided with libraries/media centre resources
Purpose/importance	To assess progress with regards to the provision of resourced libraries and media centres as a strategy to improve the quality of learning in public ordinary schools
Source/collection of data	Curriculum Management Records
Method of calculation	Count of the number of public ordinary schools provided with resourced libraries/media centres in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 230 schools to be provided with libraries/media centres in 2012/13
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM221: Number of Districts that ensure compliance of FET schools with school based assessment policy prescripts in the planned financial year.
Short definition	Compliance of FET schools with school based assessment policy prescripts
Purpose/importance	The measure seeks to track progress in ensuring all schools comply with with school-based assessment policies. This is vital to ensure that a uniform standard for learner assessment prevails in the Province
Source/collection of data	Curriculum Management Chief Directorate Records
Method of calculation	Count of number of Districts that ensure compliance of FET schools with school based assessment policy prescripts
Data limitations	Reliability of records from Districts
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from 2010/11 financial year
Desired performance	All 23 Districts to comply
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM222: Number of Districts that ensure compliance of GET schools with school-based assessment policy prescripts in the planned financial year.
Short definition	Compliance of GET schools with school based assessment policy prescripts
Purpose/importance	The measure seeks to track progress in ensuring all schools comply with with school-based assessment policies. This is vital to ensure that a uniform standard for learner assessment prevails in the Province
Source/collection of data	Curriculum Management Chief Directorate Records
Method of calculation	Count of number of Districts that ensure compliance of FET schools with school based assessment policy prescripts

Indicator title	PPM222: Number of Districts that ensure compliance of GET schools with school-based assessment policy prescripts in the planned financial year.
Data limitations	Reliability of records from Districts
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from 2010/11 financial year
Desired performance	All 23 Districts to comply
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM223: Number of District GET Learning Area/Subject Committees monitored and supported by curriculum planners in the planned financial year.
Short definition	District GET Learning Area/Subject Committees monitored and supported
Purpose/importance	This PPM seeks to track progress in the rendering of support to District GET Learning Area/Subject Committee.
Source/collection of data	Curriculum Management Chief Directorate Records
Method of calculation	Count of number of Districts GET Learning Area/Subject Committees monitored and supported in the financial year
Data limitations	Reliability of records from the Chief Directorate: Curriculum Management
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New Indicator
Desired performance	All 23 Districts to comply
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM224: Number of District FET Subject Committee visits by provincial planners in the planned financial year.
Short definition	District FET Subject Committee visits by provincial planners
Purpose/importance	To track efforts by provincial planners in supporting District FET Subject Committees
Source/collection of data	Reliability of records from the Chief Directorate: Curriculum Management
Method of calculation	Count of number of Districts FET Subject visited and supported in the financial year
Data limitations	Reliability of records from the Chief Directorate: Curriculum Management
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	At least 168 in 2012/13 financial year

<b>Indicator title</b>	<b>PPM224: Number of District FET Subject Committee visits by provincial planners in the planned financial year.</b>
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM225: Number of TLTE curriculum subject Committees monitored and supported in the planned financial year</b>
<b>Short definition</b>	TLTE curriculum subject Committees monitored and supported
<b>Purpose/importance</b>	This PPM seeks to track progress in the rendering of support to TLTE curriculum subject committees
<b>Source/collection of data</b>	Curriculum Management Chief Directorate Records
<b>Method of calculation</b>	Count of number of TLTE curriculum subject Committees monitored and supported in the planned financial year
<b>Data limitations</b>	Reliability of records from the Chief Directorate: Curriculum Management
<b>Type of indicator</b>	Output Measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 92 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM226: Number of District GET curriculum monitoring &amp; support visits in the planned financial year</b>
<b>Short definition</b>	District GET curriculum monitoring & support visits
<b>Purpose/importance</b>	This PPM seeks to track District GET curriculum monitoring and support visits undertaken in the financial year.
<b>Source/collection of data</b>	Curriculum Management Chief Directorate Records
<b>Method of calculation</b>	Count of number of Districts GET curriculum monitoring and support visits in the financial year
<b>Data limitations</b>	Reliability of records from the Districts and Curriculum Management
<b>Type of indicator</b>	Output Measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 144 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM227: Number of FET Curriculum monitoring and support visits in the planned financial year.</b>
<b>Short definition</b>	District FET curriculum monitoring & support visits
<b>Purpose/importance</b>	This PPM seeks to track District FET curriculum monitoring and support visits undertaken in the financial year.
<b>Source/collection of data</b>	Curriculum Management Chief Directorate Records
<b>Method of calculation</b>	Count of number of Districts FET curriculum monitoring and support visits in the financial year

Indicator title	PPM227: Number of FET Curriculum monitoring and support visits in the planned financial year.
Data limitations	Reliability of records from the Districts and Curriculum Management
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 168 in 2012/13 financial year
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM228: Number of District Exhibitions focusing on Grade 9 Career Advocacy
Short definition	District Exhibitions focusing on Grade 9 Career Advocacy
Purpose/importance	These are conducted to assist learners in making better choices in terms of subject selection which ultimately has an impact on their future career choices
Source/collection of data	Records from the Curriculum Management Chief Directorate
Method of calculation	Count of number of District Exhibitions focusing on Grade 9 Career Advocacy conducted
Data limitations	Reliability of records from Districts and Curriculum Management Chief Directorate
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	At least 23 in 2012/13 financial year
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM229: Number of learners participating in MTSE learner performance improvement programmes.
Short definition	Learners participating in MTSE learner performance improvement programmes.
Purpose/importance	This aims at tracking the number of learners who participate in Mathematics, Technology and Science Education in the FET Band of the schooling system including those who participate in co-curricular programmes like Science and Mathematics Olympiads. These are all efforts to improve learner performance in these subject areas
Source/collection of data	Records from the Curriculum Management Chief Directorate
Method of calculation	Count of number of District Exhibitions focusing on Grade 9 Career Advocacy conducted
Data limitations	Reliability of records from Districts and Curriculum Management Chief Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 2 300 in 2012/13 financial year



<b>Indicator title</b>	<b>PPM229: Number of learners participating in MTSE learner performance improvement programmes.</b>
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM230: Number of female learners participating in MTSE learner performance improvement programmes.</b>
<b>Short definition</b>	Female learners participating in MTSE learner performance improvement programmes
<b>Purpose/importance</b>	To track progress with regards to the participation of female learners in MTSE programmes
<b>Source/collection of data</b>	Records from the Curriculum Management Chief Directorate
<b>Method of calculation</b>	Count of number of female learners participating in MTSE learner performance improvement programmes
<b>Data limitations</b>	Reliability of records from Districts and Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 1 150 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management
<b>Indicator title</b>	<b>PPM231: Number of teachers selected for the National Teacher Awards (NTA) motivational programme in the planned financial year.</b>
<b>Short definition</b>	Teachers selected for the National Teacher Awards (NTA) motivational programme
<b>Purpose/importance</b>	The objective of the programme is to recognise and promote excellence in leadership and teaching performance. The programme specifically recognizes and rewards the efforts of educators who do well in leadership/teaching in primary and secondary education including Grade R, ABET and Special Schools.
<b>Source/collection of data</b>	Records from the Curriculum Management Chief Directorate
<b>Method of calculation</b>	Count of number Teachers selected for the National Teacher Awards (NTA) motivational programme in the financial year
<b>Data limitations</b>	Reliability of records from Districts and Curriculum Management Chief Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues with minor changes from 2010/11 financial year
<b>Desired performance</b>	At least 8 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM232: Number of learners to benefit from Fee Exemption policy in the planned financial year</b>
<b>Short definition</b>	learners to benefit from Fee Exemption policy
<b>Purpose/importance</b>	The measure tracks the progress with regards to ensuring that learners from indigent families are able to access education through the provision of the fee exemption policy.
<b>Source/collection of data</b>	Institutional Management Development and Governance Records

Indicator title	PPM232: Number of learners to benefit from Fee Exemption policy in the planned financial year
Method of calculation	Count of the number of learners benefiting from the fee exemption policy
Data limitations	Reliability of data from Districts
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the 2010/11 financial year
Desired performance	All indigent learners are benefiting from the "No Fee School" policy
Indicator Responsibility	Chief Director: Institutional Management Development and Governance
Indicator title	PPM233: Number of public schools that will offer a minimum of 5 sporting codes (school leagues) in the planned financial year
Short definition	Public schools that will offer a minimum of 5 sporting codes
Purpose/importance	School sport is an integral component of the curriculum. Sport is used as a vehicle to entrench acceptable values, foster pride, honour and patriotism in school going youth. The intention of school sport programmes is also to turn schools into stable, functional and vibrant institutions of learning and centres of community life.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of public schools that offer a minimum of 5 sporting codes (school leagues) in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the 2010/11 financial year
Desired performance	At least 200 in the 2012/13 financial year
Indicator Responsibility	Chief Director: Institutional Management Development and Governance

Indicator title	PPM234: Number of public ordinary schools that will participate in cultural activities (debates, dialogs, drama, creative writing and public speaking) in the planned financial year
Short definition	Public ordinary schools that will participate in cultural activities
Purpose/importance	This PPM 234 is similar to PPM 233 in its intent. The only difference is that it focuses on language development cultural activities as opposed to sporting activities.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of schools participating in cultural activities in the planned financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the 2010/11 financial year
Desired performance	At least 3 900 in 2012/13

<b>Indicator title</b>	<b>PPM234: Number of public ordinary schools that will participate in cultural activities (debates, dialogs, drama, creative writing and public speaking) in the planned financial year</b>
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance
<b>Indicator title</b>	PPM235: Number of public ordinary schools that will participate in cultural activities (choral music, Indigenous ngoma, dance and movement, Instrumental music)
<b>Short definition</b>	Public ordinary schools participating in cultural activities (performing arts)
<b>Purpose/importance</b>	This PPM 235 is similar to PPM 233 in its intent. The only difference is that it focuses on performing arts as opposed to sporting activities.
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of schools participating in cultural activities in the planned financial year
<b>Data limitations</b>	Reliability of records from Districts
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from the 2010/11 financial year
<b>Desired performance</b>	At least 345 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM236: Number of School with trained school safety committee in the planned financial year</b>
<b>Short definition</b>	School with trained school safety committee
<b>Purpose/importance</b>	Effective teaching, learning and assessment that result in quality learner outcomes cannot be achieved in an unsafe milieu. In addition to the Department's efforts in putting measures in place to ensure health and safety, it is also the prerogative of every school to have safety committees in place to deal effectively with health and safety issues that might put learners and teachers at risk.
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of school with trained school safety committee in the financial year
<b>Data limitations</b>	Reliability of records from Districts
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the 2010/11 financial year
<b>Desired performance</b>	At least 345 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance
<b>Indicator title</b>	<b>PPM237: Number of peace clubs to be established in schools in the planned financial year</b>
<b>Short definition</b>	Peace clubs established in schools
<b>Purpose/importance</b>	Poor learner behaviour and discipline pose a challenge for effective learning and teaching in the classroom. As a result the Department is using a concept of the establishment of peace clubs in schools in order to allow peers to interact with each other and discuss matters affecting themselves in terms of drug and alcohol abuse, abuse and bullying amongst other things and encourage each other to strive towards positive behaviour.
<b>Source/collection of data</b>	Institutional Management Development and Governance records

Indicator title	PPM236: Number of School with trained school safety committee in the planned financial year
Method of calculation	Count of number of school Peace clubs established in schools in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the 2010/11 financial year
Desired performance	At least 575 in 2012/13 financial year
Indicator Responsibility	Chief Director: Institutional Management Development and Governance

Indicator title	PPM238: Number of schools to conduct drug testing training in the planned financial year
Short definition	Schools conducting drug testing training
Purpose/importance	To curb the increase in the incidences of drug and substance abuse in schools the Department adopted the Drug Testing Policy as a means of promoting drug-free schools.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of Schools conducting drug testing training in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the 2010/11 financial year
Desired performance	At least 575 in 2012/13 financial year
Indicator Responsibility	Chief Director: Institutional Management Development and Governance
Indicator title	PPM239: Number of Section 20 schools to receive LTSM on or before the first day of the school academic year in the planned financial year
Short definition	Section 20 schools receiving LTSM on or before the first day of the school academic year
Purpose/importance	Each financial year the Department provides LTSM to Section 20 schools to ensure effective learning and teaching.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of Section 20 schools receiving LTSM on or before the first day of the school academic year in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with change from the 2010/11 financial year
Desired performance	At least 1 132 in 2012/13 financial year
Indicator Responsibility	Chief Director: Institutional Management Development and Governance

Indicator title	PPM240: Number of School Governing Bodies (SGBs) to be exposed to empowerment programmes in the planned financial year
Short definition	School Governing Bodies (SGBs) exposed to empowerment programmes
Purpose/importance	A key approach to restructuring the education system in the country in order to promote social change is school-level decentralisation. School Governing Bodies are an important structure with regards to this hence strengthening their capacity to perform their duties as spelt out in Sections 20 and 21 of the SASA is vital to ensure effective management and governance of schools.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of School Governing Bodies (SGBs) exposed to empowerment programmes in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with change from the 2010/11 financial year
Desired performance	All schools
Indicator Responsibility	Chief Director: Institutional Management Development and Governance

Indicator title	PPM241: Number of RCLs members who have been trained on their roles and responsibilities in the planned financial year
Short definition	RCLs members trained on their roles and responsibilities
Purpose/importance	According to the South African Schools Act (84 of 1996), schools must establish Representative Councils of Learners (RCL) and it is the responsibility of the Department to equip these learners with leadership skills and values to enable them to carry out their roles and responsibilities effectively. The Department conducts training of RCL members in order to prepare them for this responsibility.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of RCLs members trained on their roles and responsibilities in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with change from the 2010/11 financial year
Desired performance	At least 2 500 in 2012/13 Financial year
Indicator Responsibility	Chief Director: Institutional Management Development and Governance

Indicator title	PPM242: Number of educators to be assessed through IQMS in the planned financial year
Short definition	Educators assessed through IQMS
Purpose/importance	The Integrated Quality Management System (IQMS) is a performance management system for educators. It seeks to appraise individual educators of their strengths and areas for growth for career development purposes to improve the quality of teaching in all public ordinary schools.

Indicator title	PPM242: Number of educators to be assessed through IQMS in the planned financial year
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of Educators assessed through IQMS in the financial year
Data limitations	Reliability of records from Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with change from the 2010/11 financial year
Desired performance	All educators
Indicator Responsibility	Chief Director: Institutional Management Development and Governance
Indicator title	PPM243: Number of Districts with properly developed District Improvement Plans in the planned financial year
Short definition	Districts with properly developed District Improvement Plans
Purpose/importance	Districts are expected to develop and implement District Improvement Plans after a careful analysis of their schools in terms of academic performance and compliance with the relevant legislation. The District Improvement Plan will outline key strategies that the District will address to improve learner performance and overall school administration in the District.
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of Districts with properly developed District Improvement Plans in the financial year
Data limitations	Reliability of records from Institutional Management Development and Governance Chief Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues with change from the 2010/11 financial year
Desired performance	All 23 Districts
Indicator Responsibility	Chief Director: Institutional Management Development and Governance

Indicator title	PPM244: Number of schools to receive material resources under QIDS-UP programme in the planned financial year.
Short definition	Schools receiving material resources under QIDS-UP programme
Purpose/importance	A large number of schools in the Province, particularly in rural, farm and township areas are under resourced impacting negatively on learner outcomes. QUIDS-UP is an affirmative action programme that provides for basic resource packages to these schools in an effort to improve learner performance
Source/collection of data	Institutional Management Development and Governance records
Method of calculation	Count of number of Schools receiving material resources under QIDS-UP programme in the financial year
Data limitations	Reliability of records from Institutional Management Development and Governance Chief Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with change from the 2010/11 financial year

<b>Indicator title</b>	<b>PPM244: Number of schools to receive material resources under QIDS-UP programme in the planned financial year.</b>
<b>Desired performance</b>	All 23 Districts
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance
<b>Indicator title</b>	<b>PPM 245: Number of schools to receive learning and teaching support materials under QIDS-UP Programme in the planned financial year.</b>
<b>Short definition</b>	Schools receiving learning and teaching support materials under QIDS-UP Programme
<b>Purpose/importance</b>	This PPM is similar to PPM 244 in its intent. The difference is that it focuses on LTSM
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of Schools receiving learning and teaching support materials under QIDS-UP Programme in the financial year
<b>Data limitations</b>	Reliability of records from Institutional Management Development and Governance Chief Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 40 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM246: Number of schools to receive library books under QUIDS-UP Programme in the planned financial year.</b>
<b>Short definition</b>	Schools receiving library books under QUIDS-UP Programme
<b>Purpose/importance</b>	This PPM is similar to PPM 244 in its intent. The difference is that it focuses on library books provided under QIDS-UP
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of Schools receiving library books under QUIDS-UP Programme in the financial year
<b>Data limitations</b>	Reliability of records from Institutional Management Development and Governance Chief Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 200 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM247: Number of schools trained in the in the utilisation of resources delivered under QIDS-UP Programme in the planned financial year.</b>
<b>Short definition</b>	Schools trained in the utilisation of resources delivered under QIDS-UP Programme
<b>Purpose/importance</b>	This PPM is similar to PPM 244 in its intent. The difference is that it focuses on the training of educators in these schools to ensure that these materials are optimally utilised.

<b>Indicator title</b>	<b>PPM247: Number of schools trained in the in the utilisation of resources delivered under QIDS-UP Programme in the planned financial year.</b>
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of Schools trained in the utilisation of resources delivered under QIDS-UP Programme in the financial year
<b>Data limitations</b>	Reliability of records from Institutional Management Development and Governance Chief Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 200 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM248: Number of schools visited to monitor and support implementation of QIDS-UP Programme in the planned financial year.</b>
<b>Short definition</b>	Schools visited to monitor and support implementation of QIDS-UP Programme
<b>Purpose/importance</b>	This PPM is similar to PPM 244 in its intent. The difference is that it focuses on visits by Departmental officials to monitor progress with regards to the programme.
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of Schools visited to monitor and support implementation of QIDS-UP Programme in the financial year
<b>Data limitations</b>	Reliability of records from Institutional Management Development and Governance Chief Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 22 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM 249: Number of Section 14 Agreements for Public Schools on Private Property to be verified and signed in the planned financial year to increase admission of learners in rural areas (farm and small village schools)</b>
<b>Short definition</b>	Section 14 Agreements for Public Schools on Private Property to be verified and signed
<b>Purpose/importance</b>	Public school to be established on private property after signing an agreement with the Department. It is therefore important for the Department to ensure that the relevant agreements are signed in order to promote access to education for learners in rural and farm schools.
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of Section 14 Agreements for Public Schools on Private Property to be verified and signed in the financial year
<b>Data limitations</b>	Reliability of records from Institutional Management Development and Governance Chief Directorate



<b>Indicator title</b>	<b>PPM 249: Number of Section 14 Agreements for Public Schools on Private Property to be verified and signed in the planned financial year to increase admission of learners in rural areas (farm and small village schools)</b>
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 178 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM250: Number of circulars to be developed in the planned financial year to address gaps in the South African Schools' Act</b>
<b>Short definition</b>	Circulars developed
<b>Purpose/importance</b>	National Legislation sets the norms and standards for Education in South Africa in the form of Acts, Regulations and Measures. The Department communicates these regulations and measures in the form of Departmental Circulars
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of Circulars developed in the financial year
<b>Data limitations</b>	none
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 178 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM251: Number of educators in multi-grade setting provided with empowerment programmes</b>
<b>Short definition</b>	Educators in multi-grade setting provided with empowerment programmes
<b>Purpose/importance</b>	These empowerment programmes are conducted by the Department to empower educators who are teaching multi grades to ensure that they are well capacitated to discharge their teaching responsibility.
<b>Source/collection of data</b>	Institutional Management Development and Governance records
<b>Method of calculation</b>	Count of number of Educators in multi-grade setting provided with empowerment programmes in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Institutional Management Development and Governance
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year

<b>Indicator title</b>	<b>PPM251: Number of educators in multi-grade setting provided with empowerment programmes</b>
<b>Desired performance</b>	At least 50 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM252: Number of educators to be trained according to identified priority areas in the Workplace Skills Plan for the planned financial year</b>
<b>Short definition</b>	Educators trained according to identified priority areas in the Workplace Skills Plan
<b>Purpose/importance</b>	To ensure that staff are well capacitated to discharge their responsibility efficiently and effectively
<b>Source/collection of data</b>	Records from Chief Directorate: Education Leadership Institute
<b>Method of calculation</b>	Count of number of educators trained according to identified priority areas in the Workplace Skills Plan in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Education Leadership Institute
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 9 800 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Leadership Institute

<b>Indicator title</b>	<b>PPM253: Number of educators to graduate from learnership programme for the planned financial year</b>
<b>Short definition</b>	Educators graduating from learnership programme
<b>Purpose/importance</b>	The Department established a learnership programme to recruit young people into the teaching profession. These young people are placed in schools where they are trained on teaching while studying towards a Bed degree. This programme is also part of the Department's initiative to contribute towards skills development.
<b>Source/collection of data</b>	Records from Chief Directorate: Education Leadership Institute
<b>Method of calculation</b>	Count of number of educators graduating from learnership programme in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Education Leadership Institute
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 52 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Leadership Institute

Indicator title	PPM254: Number of bursary holders targeted to successfully complete their qualification in the planned financial year.
Short definition	Bursary holders successfully completing their qualification
Purpose/importance	As part of its skills development programme the Department has a bursary scheme which benefits employees to encourage staff to continuously upgrade their qualifications and acquire new skills relevant for their jobs thereby improving their productivity and job satisfaction.
Source/collection of data	Records from Human Resource Development
Method of calculation	Count of number of Bursary holders successfully completing their qualification in the financial year
Data limitations	Reliability of records from Human Resource Development
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues with change from the 2010/11 financial year
Desired performance	At least 1 210 in 2012/13 financial year
Indicator Responsibility	Chief Director: Human Resource Management
Indicator title	PPM255: Percentage of displaced school managers placed in Districts through the ELRC facilitation process in the planned financial year through monitoring thereof
Short definition	Displaced school managers placed in Districts through the ELRC facilitation process
Purpose/importance	The purpose of this measure is to track progress with regards to placement of displaced officials.
Source/collection of data	Records from Labour Relations
Method of calculation	Count of number of displaced school managers placed in Districts through the ELRC facilitation process in the financial year
Data limitations	Reliability of records from Labour Relations and Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	At least 47% in 2012/13 financial year
Indicator Responsibility	Chief Director: Human Resource Management

Indicator title	PPM256: Percentage of displaced post level 1 educators placed in Districts in the planned financial year through the monitoring thereof
Short definition	Displaced post level 1 educators placed in Districts
Purpose/importance	This PPM is similar in its intention to PPM255. The difference is that it focuses on displaced post level 1 educators placed in Districts
Source/collection of data	Records from Labour Relations
Method of calculation	Count of number of post level 1 educators placed in Districts in the financial year
Data limitations	Reliability of records from Labour Relations and Districts
Type of indicator	Output measure

<b>Indicator title</b>	<b>PPM256: Percentage of displaced post level 1 educators placed in Districts in the planned financial year through the monitoring thereof</b>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 90% in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Human Resource Management

<b>Indicator title</b>	<b>PPM257: Number of underperforming FET secondary schools (achieving less than 60% pass rate in Grade 12 in the 2012 academic year) trained in the identified areas of growth.</b>
<b>Short definition</b>	Underperforming FET secondary schools (achieving less than 60% pass rate in Grade 12 in the 2012 academic year) trained in the identified areas of growth.
<b>Purpose/importance</b>	As part of an effort to ensure that all schools achieve acceptable levels of learner achievement the Department identifies underperforming schools in the Province and provides them with the required training.
<b>Source/collection of data</b>	Records from Chief Directorate: Education Leadership Institute
<b>Method of calculation</b>	Count of number of Underperforming FET secondary schools trained in their identified areas of growth in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Education Leadership Institute
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 464 underperforming schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Leadership Institute

<b>Indicator title</b>	<b>PPM258: Number of FET secondary schools achieving more than 60% but less than 80% pass rate in the 2011 Grade 12 examinations attached to high performing schools.</b>
<b>Short definition</b>	FET secondary schools achieving more than 60% but less than 80% pass rate in the 2011 Grade 12 examinations attached to high performing schools
<b>Purpose/importance</b>	This PPM is similar in its intention to PPM257. The difference is that it focuses on schools achieving more than 60% but less than 80% pass rate in the 2011 Grade 12 examinations.
<b>Source/collection of data</b>	Records from Chief Directorate: Education Leadership Institute
<b>Method of calculation</b>	Count of number of FET secondary schools achieving more than 60% but less than 80% pass rate in the 2011 Grade 12 examinations attached to high performing schools in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Education Leadership Institute
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 150 underperforming schools in 2012/13 financial year

<b>Indicator title</b>	<b>PPM258: Number of FET secondary schools achieving more than 60% but less than 80% pass rate in the 2011 Grade 12 examinations attached to high performing schools.</b>
<b>Indicator Responsibility</b>	Chief Director: Education Leadership Institute

<b>Indicator title</b>	<b>PPM259: Number of GET schools participating in Mathematics and Science through partnership programmes</b>
<b>Short definition</b>	GET schools participating in Mathematics through partnership programmes
<b>Purpose/importance</b>	This aims at tracking the number of learners who participate in Mathematics Education through partnership programme to improve learner performance in these subject areas
<b>Source/collection of data</b>	Reliability of data from Professional Services
<b>Method of calculation</b>	Count of number of GET schools participating in Mathematics through partnership programmes
<b>Data limitations</b>	Reliability of records from Chief Directorate: Professional Services
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 980 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Professional Services

<b>Indicator title</b>	<b>PPM260: Number of EDOs trained in one or more of the following areas: instructional leadership; systems and procedures; policy compliance and mentorship</b>
<b>Short definition</b>	EDOs trained in one or more of the following areas: instructional leadership; systems and procedures; policy compliance and mentorship
<b>Purpose/importance</b>	The purpose of training of EDOs in areas like instructional leadership, systems and procedures, policy compliance and mentorship is to build capacity of EDOs to monitor and support principals so as to ensure effective school management in all schools in the province.
<b>Source/collection of data</b>	Records from Chief Directorate: Education Leadership Institute
<b>Method of calculation</b>	Count of number of EDOs trained in one or more of the identified areas in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Education Leadership Institute
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 242 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Leadership Institute
<b>Indicator title</b>	<b>PPM261: Number of learners to benefit from hostel accommodation in the planned financial year</b>
<b>Short definition</b>	Learners benefiting from hostel accommodation

Indicator title	PPM260: Number of EDOs trained in one or more of the following areas: instructional leadership; systems and procedures; policy compliance and mentorship
Purpose/importance	Some learners in rural areas who attend small and/or farm schools have to walk long distances to and from their respective schools. This has a negative effect on the learner performance. Provision of hostel accommodation for these learners will assist in ensuring access to education and also improve their performance in school.
Source/collection of data	Cluster Coordination records
Method of calculation	Count of number of Learners benefiting from hostel accommodation in the financial year
Data limitations	Reliability of records from Cluster Coordination and Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with change from the 2010/11 financial year
Desired performance	At least 7 671 in 2012/13 financial year
Indicator Responsibility	Chief directors: Cluster Coordination

Indicator title	PPM262: Number of hostels refurbished in the planned financial year to provide access to learners in rural settings
Short definition	Hostels refurbished
Purpose/importance	The intension of this PPM is similar to PPM 261. The difference is that this PPM focuses on refurbishment of existing hostels to ensure that the environment is conducive to effective learning and teaching.
Source/collection of data	Cluster Coordination records
Method of calculation	Count of number of hostels refurbished in the financial year
Data limitations	Reliability of records from Cluster Coordination and Districts
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with change from the 2010/11 financial year
Desired performance	At least 6 in 2012/13 financial year
Indicator Responsibility	Chief directors: Cluster Coordination

Indicator title	PPM263: Number of schools benefiting from refurbished furniture in the planned financial year
Short definition	Schools benefiting from refurbished furniture
Purpose/importance	School furniture is vital in creating an environment conducive for effective teaching and learning hence the Department procures and delivers furniture to schools.
Source/collection of data	Cluster Coordination records
Method of calculation	Count of number of schools benefiting from refurbished furniture in the financial year
Data limitations	Reliability of records from Cluster Coordination and Districts
Type of indicator	Output measure

<b>Indicator title</b>	<b>PPM263: Number of schools benefiting from refurbished furniture in the planned financial year</b>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with change from the 2010/11 financial year
<b>Desired performance</b>	At least 300 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief directors: Cluster Coordination

<b>Indicator title</b>	<b>PPM264: Number of districts visited to conduct Public Hearings on Rationalisation of Public Schools.</b>
<b>Short definition</b>	Districts visited to conduct Public Hearings on Rationalisation of Public Schools.
<b>Purpose/importance</b>	The school rationalization programme seeks to improve better utilization of resources through disbanding or merging small schools which are not viable on their own. A part of this process, consultations with communities concerned are undertaken.
<b>Source/collection of data</b>	Records from Chief Directorate: Institutional Management Development and Governance
<b>Method of calculation</b>	Count of number of Districts visited to conduct Public Hearings on Rationalisation of Public Schools in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Institutional Management Development and Governance
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 18 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM265: Number of schools rationalized and realigned in the 23 Districts in the planned financial year</b>
<b>Short definition</b>	Schools rationalized and realigned
<b>Purpose/importance</b>	The measure is similar in its intention to PPM 264. The difference is that it focuses on the actual number of schools rationalized.
<b>Source/collection of data</b>	Records from Chief Directorate: Institutional Management Development and Governance
<b>Method of calculation</b>	Count of number of Schools rationalized and realigned in the financial year
<b>Data limitations</b>	Reliability of records from Chief Directorate: Institutional Management Development and Governance
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from 2010/11 financial year.
<b>Desired performance</b>	At least 65 in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

Indicator title	PPM266: Number of SMTs benefitting from leadership empowerment programmes
Short definition	SMTs benefitting from leadership empowerment programmes
Purpose/importance	These empowerment programmes are conducted by the Department to empower SMTs to ensure that they are well capacitated to discharge their management responsibility.
Source/collection of data	Professional Services
Method of calculation	Count of number of SMTs benefitting from leadership empowerment programmes in the financial year
Data limitations	Reliability of records from Chief Directorate: Professional Services
Type of indicator	Output measure
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	At least 2 150 in 2012/13 financial year
Indicator Responsibility	Chief Director: Professional Services

Indicator title	PPM267: Percentage of districts included in the Mother Tongue Based Bilingual Education Strategy Advocacy Campaign.
Short definition	Districts included in the Mother Tongue Based Bilingual Education Strategy Advocacy Campaign
Purpose/importance	To monitor the percentage of schools using Mother Tongue Based-Bilingual Education as a strategy to improve learner academic performance.
Source/collection of data	Records from Curriculum Management Chief Directorate
Method of calculation	Count of number of districts included in the MTBBE divided by the total number of districts multiplied by 100
Data limitations	None
Type of indicator	Output Measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continued with minor changes from 2010/11 financial year
Desired performance	At least 6 Districts in 2012/13 financial year
Indicator Responsibility	Chief Director: Curriculum Management



## PROGRAMME 3

Indicator title	PPM302: Number of under- performing independent schools to be visited on a quarterly basis for monitoring purposes.
Short definition	Underperforming independent schools visited
Purpose/importance	It is vital that government monitors the quality of education offered in independent schools particularly those receiving state subsidies and takes action where minimum standards are not being met.
Source/collection of data	Records from Education Social Support Services Chief Directorate
Method of calculation	Count of number of underperforming independent schools visited in the financial year
Data limitations	Reliability of records from the Education Social Support Services Chief Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with minor changes from 2012/13 financial year
Desired performance	All underperforming schools visited
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM303: Number of independent schools to be evaluated in line with the South African Schools Act in the planned financial year.
Short definition	Independent schools evaluated in line with the South African Schools Act
Purpose/importance	Independent schools also need to be evaluated to determine the quality of teaching, learning, assessment, management and governance with the aim to continuously improve their performance. This PPM seeks to ensure that these schools are evaluated and appropriate measures are taken should they not meet the required standards.
Source/collection of data	Records from Education Social Support Services Chief Directorate
Method of calculation	Count of number of independent schools evaluated in line with the South African Schools Act in the financial year
Data limitations	Reliability of records from the Education Social Support Services Chief Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without changes from 2012/13 financial year
Desired performance	At least 49 in the 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

## PROGRAMME 4

<b>Indicator title</b>	<b>PPM404: Number of DBSTs members to be trained in screening and curriculum adaptation programmes to support learners with barriers to learning in the planned financial year</b>
<b>Short definition</b>	DBSTs members to be trained in screening and curriculum adaptation programmes
<b>Purpose/importance</b>	In order to achieve universal access to education for all children it is vital for the Department to assess children who may experience barriers to learning. This assessment will result in a learner being placed in a Public Special School or a mainstream school depending on the severity of the disability. Training of District-Based Support Teams (DBST) members is therefore vital to equip them with the skills to be able to screen learners.
<b>Source/collection of data</b>	Records from Inclusive Education Directorate
<b>Method of calculation</b>	Count of number of DBSTs members to be trained in screening and curriculum adaptation programmes in the financial year
<b>Data limitations</b>	Reliability of records from Inclusive Education Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without changes from 2012/13 financial year
<b>Desired performance</b>	At least 115 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services
<b>Indicator title</b>	<b>PPM405: Number of educators to be trained in screening, and curriculum adaptation strategies</b>
<b>Short definition</b>	Educators to be trained in screening, and curriculum adaptation strategies
<b>Purpose/importance</b>	This PPM is similar to PPM 404. However, it focuses on the training of educators in screening, basic sign language, augmentative and alternative communication strategies
<b>Source/collection of data</b>	Records from Inclusive Education Directorate
<b>Method of calculation</b>	Count of number of educators to be trained in screening, and curriculum adaptation strategies in the financial year
<b>Data limitations</b>	Reliability of records from Inclusive Education Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without changes from 2012/13 financial year
<b>Desired performance</b>	At least 120 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM406: Number of learners to be provided with assistive devices in the planned financial year</b>
<b>Short definition</b>	Learners provided with assistive devices
<b>Purpose/importance</b>	To provide support to learners with disabilities who attend Special Schools, the Department provides assistive devices, such as wheel chairs, braille machines and voice automated computers in order to improve learner mobility, their writing skills and visual and language development, thus contributing to and improving their academic achievement.
<b>Source/collection of data</b>	Records from Inclusive Education Directorate

Indicator title	PPM406: Number of learners to be provided with assistive devices in the planned financial year
Method of calculation	Count of number of learners provided with assistive devices in the financial year
Data limitations	Reliability of records from Inclusive Education Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without changes from 2012/13 financial year
Desired performance	At least 500 in the 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM407: Number of special schools to be provided with school buses in the planned financial year
Short definition	Special schools to be provided with school buses
Purpose/importance	The Department provides transport for learners attending Special Schools as a means of providing them with access to education.
Source/collection of data	Records from Inclusive Education Directorate
Method of calculation	Count of number of special schools to be provided with school buses in the financial year
Data limitations	Reliability of records from Inclusive Education Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without changes from 2012/13 financial year
Desired performance	At least 5 in the 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM 408: Number of schools attaining the full service status in the planned financial year
Short definition	Schools attaining the full service status
Purpose/importance	In compliance to White Paper 6 the Department should designate and convert some public ordinary schools into full service schools. Full service schools are equipped with appropriate resources in order to accommodate learners with barriers to learning in mainstream schools. Staff members in these schools are also trained to teach such learners.
Source/collection of data	Records from Inclusive Education Directorate
Method of calculation	Count of number of schools attaining the full service status in the financial year
Data limitations	Reliability of records from Inclusive Education Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without changes from 2012/13 financial year
Desired performance	At least 2 in the 2012/13 financial year

<b>Indicator title</b>	<b>PPM 408: Number of schools attaining the full service status in the planned financial year</b>
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM409: Number of schools attaining Resource Centre Status in the planned financial year</b>
<b>Short definition</b>	Schools attaining Resource Centre Status
<b>Purpose/importance</b>	According to White Paper 6, the Department is expected to identify Special Schools which will serve as Resource Centres to neighbouring mainstream schools and full service schools. The role of Resource Centres is to provide expertise and support, especially professional support, in curriculum, assessment, learning and teaching.
<b>Source/collection of data</b>	Records from Inclusive Education Directorate
<b>Method of calculation</b>	Count of number of schools attaining resource centre status in the financial year
<b>Data limitations</b>	Reliability of records from Inclusive Education Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without changes from 2012/13 financial year
<b>Desired performance</b>	At least 5 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM410: Number of schools (Public Special Schools and Public Ordinary Schools) with at least one educator who has received specialised training in the identification and support of special needs</b>
<b>Short definition</b>	Schools with at least one educator who has received specialised training in the identification and support of special needs
<b>Purpose/importance</b>	This PPM is similar to PPM 404. However, it focuses on the number of schools with at least one educator who has received specialised training in the identification and support of special needs
<b>Source/collection of data</b>	Records from Inclusive Education Directorate
<b>Method of calculation</b>	Count of number of Schools with at least one educator who has received specialised training in the identification and support of special needs in the financial year
<b>Data limitations</b>	Reliability of records from Inclusive Education Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 150 in the 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

## PROGRAMME 5

Indicator title	PPM503: Number of female students targeted to be enrolled for engineering in FET colleges
Short definition	Female students enrolled for engineering in FET colleges
Purpose/importance	As part of efforts to ensure gender equity it is important that female learners enroll in FET colleges to ensure that they are equipped with skills to participate in the economy. It is important therefore for the Department to promote enrolment of female learners in FET Colleges.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of female students enrolled for Engineering in FET colleges in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 2 216 students in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM504: Number of disabled students targeted to be enrolled in FET colleges
Short definition	Disabled students enrolled in FET colleges
Purpose/importance	Like PPM 503 this PPM is also aimed at ensuring equity in terms of access to FET Colleges opportunities by disabled youths.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of disabled students enrolled in FET colleges in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 556 students in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM505: Number of FET learners to be enrolled in learnerships in the planned financial year
Short definition	FET learners enrolled in learnerships
Purpose/importance	A learnership is a learning programme that offers learners workplace experience in accordance with the Skills Development Act, 97 of 98. This learning programme is offered either in the workplace or in a simulated workplace. This qualification is available at NQF Levels 1-5. FET Colleges deliver this programme at NQF Level 2-4 which is their terrain. At the end of the programme the learner stands a better chance of being placed permanently in the workplace thereby increasing the chances of employment
Source/collection of data	Vocational Education Services Records

Indicator title	PPM505: Number of FET learners to be enrolled in learnerships in the planned financial year
Method of calculation	Count of number of FET learners enrolled in learnerships in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 556 students in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM506: Number of ICT Laboratories to be completed in the planned financial year
Short definition	ICT Laboratories completed
Purpose/importance	ICT laboratories are required for in FET colleges and these must change with improvements in the ICT environments. A well-equipped laboratory is a teaching and learning resource for both educator and learner.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of ICT Laboratories completed in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 3 laboratories in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services
Indicator title	PPM507: Number of educators to be trained to deliver the NC(V) learning programme in the planned financial year
Short definition	Educators trained to deliver the NC(V) learning programme
Purpose/importance	Educators need to be trained to deliver the new curriculum (NCV), which replaces the old NATED curriculum. This is a requirement especially in the rolling out of IQMS (Integrated Quality Management System) (a performance assessment tool for educators), (1st and 2nd Development Cycles). Training is an enabling factor to improve classroom performance. Without capacity-building in this area, educators will perform badly in the classroom, resulting in a high failure rate.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of educators trained to deliver the NC(V) learning programme in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year

<b>Indicator title</b>	<b>PPM506: Number of ICT Laboratories to be completed in the planned financial year</b>
<b>Desired performance</b>	At least 728 laboratories in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Vocational Education Services

<b>Indicator title</b>	<b>PPM508: Number of new FET classrooms to be completed in the planned financial year</b>
<b>Short definition</b>	New FET classrooms completed
<b>Purpose/importance</b>	There is a need for classroom to accommodate the increased demand for vocational education. Provision of additional space is a follow up on the work started during the recapitalization of FET Colleges.
<b>Source/collection of data</b>	Vocational Education Services Records
<b>Method of calculation</b>	Count of number of new FET classrooms completed in the financial year
<b>Data limitations</b>	Reliability of data from FET Colleges
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 25 classrooms in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Vocational Education Services
<b>Indicator title</b>	<b>PPM509: Number of College Council inducted in the planned financial year</b>
<b>Short definition</b>	College council members inducted
<b>Purpose/importance</b>	The FET College Act, No. 16/2006 has transferred management/ employee powers to the college council. This is a new responsibility for colleges. Capacity building is required for newly appointed principals and college council members, most of whom come from outside the vocational education sector and may not be familiar with the sector.
<b>Source/collection of data</b>	Vocational Education Services Records
<b>Method of calculation</b>	Count of number of college council members inducted in the financial year
<b>Data limitations</b>	Reliability of data from FET Colleges
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 80 members in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Vocational Education Services

<b>Indicator title</b>	<b>PPM510: Number of colleges to receive adequate LTSM according to Umalusi specifications in all learning areas in the planned financial year</b>
<b>Short definition</b>	Colleges receiving adequate LTSM according to Umalusi specifications in all learning areas
<b>Purpose/importance</b>	LTSM is required at the beginning of a learning programme. This is a resource for both educator and learner. Each NQF Level comes with both prescribed and recommended texts. These should comply with UMalusi and SETA specifications, especially in the engineering field.

Indicator title	PPM510: Number of colleges to receive adequate LTSM according to Umalusi specifications in all learning areas in the planned financial year
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of colleges receiving adequate LTSM according to Umalusi specifications in all learning areas in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	All 8 FET colleges in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM511: Number of colleges to receive minimum set of the required equipment for engineering subjects with a practical component in accordance with Umalusi specifications
Short definition	Colleges to receive minimum set of the required equipment for engineering subjects with a practical component in accordance with Umalusi specifications
Purpose/importance	Specialised equipment is required for engineering workshops. These change whenever there are improvements in technology. A well-equipped workshop is a teaching and learning resource for both educator and learner. It is imperative that workshops are properly resourced with the most up-to-date equipment.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of colleges to receive minimum set of the required equipment for engineering subjects with a practical component in accordance with Umalusi specifications in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	All 8 FET colleges in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM512: Number of partnerships to be signed with other organisation outside the public sector in the 2010/11 financial year
Short definition	Partnerships to be signed with other organisation outside the public sector
Purpose/importance	PPPs are necessary in delivering vocational education. Colleges are encouraged to be in partnerships with trade and industry, SETAS, the business/corporate world to enhance the employability of learners.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of Partnerships to be signed with other organisation outside the public sector in the financial year
Data limitations	Reliability of data from FET Colleges



Indicator title	PPM512: Number of partnerships to be signed with other organisation outside the public sector in the 2010/11 financial year
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 7 agreements in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services
Indicator title	PPM513: Number of senior managers to be trained in the planned financial year
Short definition	Senior managers trained
Purpose/importance	This PPM is similar in its intent with PPM 509. The difference is that it focuses on senior managers to be trained
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of senior managers trained in the financial year
Data limitations	Reliability of data from FET Colleges
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 32 senior managers in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

## PROGRAMME 6

Indicator title	PPM603: Number of AET learners expected to graduate in AET Level 4 or NQF Level 1 in the planned financial year
Short definition	AET learners graduating in AET Level 4 or NQF Level 1
Purpose/importance	To track progress with regards to completion rates in AET level 4 or NQF level 1
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number AET learners graduating Level 4 or NQF Level 1 in the financial year
Data limitations	Reliability of data from AET centres
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 10 879 learner in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM604: Number of AET Centres to benefit from computer skills programmes in the planned financial year
Short definition	AET Centres benefiting from computer skills programmes
Purpose/importance	ABET play a significant role in poverty alleviation through provision of programmes aimed at eradicating illiteracy and providing opportunities for adults to acquire skills to participate in the economy. It is therefore important for the Department to track progress with regards to learners benefiting from these programmes
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of AET Centres benefiting from computer skills programmes in the financial year
Data limitations	Reliability of data from AET centres
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 56 centres in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM605: Number of male AET learners to enrol in the planned financial year
Short definition	Males enrolling in AET
Purpose/importance	To track the enrolment of male learners in AET programmes. It is observed that due to a number of reasons males are underrepresented despite evidence that they equally stand to benefit from this programme
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of Males enrolling in AET programmes in the financial year
Data limitations	Reliability of data from AET centres
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 5 103 male learners in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM606: Number of AET Learners to be placed in learnership and skills Programmes in the planned financial year
Short definition	AET Learners placed in learnership and skills Programmes
Purpose/importance	To improve the quality of teaching and learning in all ABET Centres the Department and ETDP SETA have embarked on a programme to train ABET educators on ABET level 4 NQF certificate. The Department provide transport and accommodation for these learners while the ETDP SETA conducts the training.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of AET Learners placed in learnership and skills Programmes in the financial year
Data limitations	Reliability of data from AET centres
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 150 male learners in 2012/13 financial year
Indicator Responsibility	Chief Director: Vocational Education Services

Indicator title	PPM607: Number of AET Centres to be monitored and supported by the Provincial AET co-ordinators in the planned financial year
Short definition	AET Centres monitored and supported by the Provincial AET co-ordinators
Purpose/importance	The Department, through the Funding Norms and Standards for ABET Centres is expected to transfer funds to centres. However, before this can be done the Department has to assess the readiness of every centre in terms of their financial management systems and the functionality of centre management bodies. Monitoring of these centres is therefore vital.
Source/collection of data	Vocational Education Services Records
Method of calculation	Count of number of AET Centres monitored and supported by the Provincial AET co-ordinators in the financial year

<b>Indicator title</b>	<b>PPM607: Number of AET Centres to be monitored and supported by the Provincial AET co-ordinators in the planned financial year</b>
<b>Data limitations</b>	Reliability of data from AET centres
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 74 centres in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Vocational Education Services

## PROGRAMME 7

Indicator title	PPM703: Number of ECD Practitioners undergoing accredited NQF training Level 4 in the planned financial year
Short definition	ECD Practitioners undergoing accredited NQF training Level 4
Purpose/importance	Prior to White Paper 5, many ECD practitioners had not been formally trained to render services as ECD practitioners. The Department has embarked on a programme to raise the quality of qualifications of ECD practitioners through training which has been pitched at NQF levels 4 and 5.
Source/collection of data	Records from the Early Childhood Development Directorate
Method of calculation	Count of number of ECD Practitioners undergoing accredited NQF training Level 4 in the financial year
Data limitations	Reliability records from the Early Childhood Development Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 1 414 practitioners in 2012/13 financial year
Indicator Responsibility	Chief Director: Institutional Management Development and Governance

Indicator title	PPM704: Number of Grade R practitioners who have received a monthly stipend in the planned financial year
Short definition	Grade R practitioners who have received a monthly stipend
Purpose/importance	The Department provides an allowance to Pre-Grade R and Grade R Practitioners to help offset their personal expenses in exchange for services rendered at the ECD sites. In return the practitioners gain knowledge and experience in the Early Childhood Education context. Provision of the stipend also ensures retention of the practitioners in the Early Childhood Development Sector.
Source/collection of data	Records from the Early Childhood Development Directorate
Method of calculation	Count of number of Grade R practitioners who have received a monthly stipend in the financial year
Data limitations	Reliability records from the Early Childhood Development Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 5 474 practitioners in 2012/13 financial year
Indicator Responsibility	Chief Director: Institutional Management Development and Governance
Indicator title	PPM705: Number of Section 21 schools that received transfers from Grade R funding in the planned financial year
Short definition	Section 21 schools receiving transfers from Grade R funding
Purpose/importance	Each financial year the Department allocates funds to Section 21 schools intended to cover amongst others, learner support material (LTSM), consumables, and electricity and telephone bills. To ensure effective learning and teaching the Department transfer funds to these schools to enable them to purchase the required LTSM before the first day of the school academic year.
Source/collection of data	Records from the Early Childhood Development Directorate

<b>Indicator title</b>	<b>PPM704: Number of Grade R practitioners who have received a monthly stipend in the planned financial year</b>
<b>Method of calculation</b>	Count of number of Section 21 schools receiving transfers from Grade R funding in the financial year
<b>Data limitations</b>	Reliability records from the Early Childhood Development Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 4 061 section 21 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM706: Number of Section 20 schools provided with LTSM in the planned financial year</b>
<b>Short definition</b>	Section 20 schools provided with LTSM
<b>Purpose/importance</b>	It is widely acknowledged that early childhood development determines how a child's learning. The Department provides LTSM to the Grade R classrooms for the purpose of improving language acquisition, basic numeracy concepts and skills, problem solving skills and the love for learning amongst the Grade R learners.
<b>Source/collection of data</b>	Records from the Early Childhood Development Directorate
<b>Method of calculation</b>	Count of number of Section 20 schools provided with LTSM in the financial year
<b>Data limitations</b>	Reliability records from the Early Childhood Development Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 92 section 20 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM707: Number of Grade R facilities to be built in the planned financial year.</b>
<b>Short definition</b>	Grade R facilities built
<b>Purpose/importance</b>	Better facilities aids in the attainment of better quality education. The Department is obliged by law to ensure that it provides adequate facilities for the Early Childhood Development band. The measure seeks to track progress with regards to this expectation.
<b>Source/collection of data</b>	EFMS
<b>Method of calculation</b>	Count of number of Grade R facilities built in the financial year
<b>Data limitations</b>	Reliability EFMS data
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from 2010/11 financial year

<b>Indicator title</b>	<b>PPM706: Number of Section 20 schools provided with LTSM in the planned financial year</b>
<b>Desired performance</b>	At least 50 facilities in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

<b>Indicator title</b>	<b>PPM708: Number of Grade R educators who received skills development training in the planned financial year</b>
<b>Short definition</b>	Grade R educators receiving skills development training
<b>Purpose/importance</b>	As part of its skills development programme the Department has a skills development programmes that benefit ECD practitioners. The Department encourages ECD practitioners to continuously upgrade their qualifications and acquire new skills relevant for their jobs thereby improving their productivity and job satisfaction.
<b>Source/collection of data</b>	Records from the Early Childhood Development Directorate
<b>Method of calculation</b>	Count of number of Grade R educators receiving skills development training in the financial year
<b>Data limitations</b>	Reliability records from the Early Childhood Development Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 150 Grade R educators in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Institutional Management Development and Governance

## PROGRAMME 8

Indicator title	PPM803: Number of schools with functional peer education programmes
Short definition	Schools with functional peer education programmes
Purpose/importance	The Peer Education programme is important for both learner behavioural change and prevention of sexually transmitted diseases amongst learners. The programme empowers learners to teach each other issues pertaining to the manner in which they should live.
Source/collection of data	Records from HIV and AIDS Directorate
Method of calculation	Count of number of schools with functional peer education programmes in the financial year
Data limitations	Reliability of records from HIV and AIDS Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 1 100 schools in 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM804: Number of learners to be reached through peer education programme in the planned financial year
Short definition	Learners reached through peer education programme
Purpose/importance	This PPM is related to PPM 803 in its intent. The Peer Education Programme aims to empower learners to become responsible citizens.
Source/collection of data	Records from HIV and AIDS Directorate
Method of calculation	Count of number of Learners reached through peer education programme in the financial year
Data limitations	Reliability of records from HIV and AIDS Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 11 000 schools in 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM805: Number of reported teenage pregnancies in the planned financial year
Short definition	Reported teenage pregnancies
Purpose/importance	Teenage pregnancy adversely affects learner retention due as it increases learner dropout rate. It is critical for the Department to monitor trends in this regard in order to assess the impact of the Life Skills Programme.
Source/collection of data	EMIS
Method of calculation	Count of number of reported teenage pregnancies in the financial year
Data limitations	Reliability of EMIS data as well as underreporting as some cases may go unreported to the Department



Indicator title	PPM805: Number of reported teenage pregnancies in the planned financial year
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At most 6 820 teenage pregnancies in 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM806: Number of teachers to be trained in Sexual and Reproductive Health and Mainstreaming of HIV and AIDS content into and across the curriculum in the planned financial year
Short definition	Teachers trained in Sexual and Reproductive Health and Mainstreaming of HIV and AIDS content into and across the curriculum
Purpose/importance	It is important to train educators on how to incorporate HIV and AIDS content into the lesson plans for the various learning areas
Source/collection of data	Records from HIV and AIDS Directorate
Method of calculation	Count of number of Teachers trained in Sexual and Reproductive Health and Mainstreaming of HIV and AIDS content into and across the curriculum in the financial year
Data limitations	Reliability of records from HIV and AIDS Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 3 000 teachers in 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM807: Number of schools to receive appropriate HIV and AIDS and Life Skills LTSM during the planned financial year
Short definition	Schools receiving appropriate HIV and AIDS and Life Skills LTSM
Purpose/importance	The purpose of HIV and AIDS and Life Skills Learning and Teaching Support Material is to provide additional information regarding social behaviour and drug abuse in an attempt to promote positive learner behavioural change.
Source/collection of data	Records from HIV and AIDS Directorate
Method of calculation	Count of number of schools receiving appropriate HIV and AIDS and Life Skills LTSM in the financial year
Data limitations	Reliability of records from HIV and AIDS Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 2 200 schools in 2012/13 financial year

<b>Indicator title</b>	<b>PPM807: Number of schools to receive appropriate HIV and AIDS and Life Skills LTSM during the planned financial year</b>
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM808: Number of schools with Care and Support for Teaching and Learning (CSTL) Programmes in the planned financial year</b>
<b>Short definition</b>	Schools with Care and Support for Teaching and Learning (CSTL) Programmes
<b>Purpose/importance</b>	The purpose of HIV and AIDS and Life Skills Learning and Teaching Support Material is to provide additional information regarding social behaviour and drug abuse in an attempt to promote positive learner behavioural change.
<b>Source/collection of data</b>	Records from HIV and AIDS Directorate
<b>Method of calculation</b>	Count of number of schools with Care and Support for Teaching and Learning (CSTL) Programmes in the financial year
<b>Data limitations</b>	Reliability of records from HIV and AIDS Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 1 000 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM809: Number of orphans and vulnerable children receiving care and support in the planned financial year.</b>
<b>Short definition</b>	Orphans and vulnerable children receiving care and support
<b>Purpose/importance</b>	Learner drop-out due to socio economic reasons poses a challenge in schools in the province. Implementation of the OVC Care and Support Programme in schools seeks to provide access for orphans and vulnerable learners to basic education regardless of their socio-economic status
<b>Source/collection of data</b>	Records from HIV and AIDS Directorate
<b>Method of calculation</b>	Count of number of Orphans and vulnerable children receiving care and support in the financial year
<b>Data limitations</b>	Reliability of records from HIV and AIDS Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 100 000 orphans in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

Indicator title	PM810: Number of functional care and support structures to support CSTL in schools in the planned financial year.
Short definition	Functional care and support structures to support CSTL in schools
Purpose/importance	It is imperative that all schools have functional care and support structures to support CSTL and deal effectively with health related issues which may negatively affect learning.
Source/collection of data	Records from HIV and AIDS Directorate
Method of calculation	Count of number of functional care and support structures to support CSTL in schools in the financial year
Data limitations	Reliability of records from HIV and AIDS Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 700 schools in 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM811: Number of teachers trained in care and support in the planned financial year.
Short definition	Teachers trained in care and support
Purpose/importance	The PPM is similar in its intention to PPM 811. The difference is that it focuses on the training of educators in care and support
Source/collection of data	Records from HIV and AIDS Directorate
Method of calculation	Count of number of Teachers trained in care and support in the financial year
Data limitations	Reliability of records from HIV and AIDS Directorate
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 2000 teachers in 2012/13 financial year
Indicator Responsibility	Chief Director: Education Social Support Services

Indicator title	PPM812: Number of schools conducting health screening for learners through the Integrated School Health Programme in the planned financial year.
Short definition	Schools conducting health screening for learners through the Integrated School Health Programme
Purpose/importance	Learners sometimes suffer from unidentified health problems which impact adversely on their academic performance. The Department of Health provides for the screening of individual learners' health to determine their health challenges and facilitate referrals to the nearest health facilities.
Source/collection of data	Records from HIV and AIDS Directorate
Method of calculation	Count of number of schools conducting health screening for learners through the Integrated School Health Programme in the financial year
Data limitations	Reliability of records from HIV and AIDS Directorate

<b>Indicator title</b>	<b>PPM812: Number of schools conducting health screening for learners through the Integrated School Health Programme in the planned financial year.</b>
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 500 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM813: Number of schools reached through the Safe Circumcision Campaign in the planned financial year.</b>
<b>Short definition</b>	Schools reached through the Safe Circumcision Campaign
<b>Purpose/importance</b>	The campaign aims at ensuring that learners and communities are informed about safe methods of circumcision.
<b>Source/collection of data</b>	Records from HIV and AIDS Directorate
<b>Method of calculation</b>	Count of number of schools reached through the Safe Circumcision Campaign in the financial year
<b>Data limitations</b>	Reliability of records from HIV and AIDS Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 650 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM814: Number of schools reached through Puppet Shows and Drama to promote Health promotions &amp; HIV and AIDS awareness in the planned financial year.</b>
<b>Short definition</b>	Schools reached through Puppet Shows and Drama to promote Health promotions & HIV and AIDS awareness
<b>Purpose/importance</b>	The programme aims to empower learners on health and HIV and AIDS awareness through purpose shows and drama. .
<b>Source/collection of data</b>	Records from HIV and AIDS Directorate
<b>Method of calculation</b>	Count of number of schools reached the Puppet Shows and Drama to promote Health promotions & HIV and AIDS awareness in the financial year
<b>Data limitations</b>	Reliability of records from HIV and AIDS Directorate
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 650 schools in 2012/13 financial year

<b>Indicator title</b>	<b>PPM814: Number of schools reached through Puppet Shows and Drama to promote Health promotions &amp; HIV and AIDS awareness in the planned financial year.</b>
<b>Indicator Responsibility</b>	Chief Director: Education Social Support Services

<b>Indicator title</b>	<b>PPM815: Number of schools in GET Band that will comply with progression and promotion requirements in the planned financial year</b>
<b>Short definition</b>	Schools in GET Band that comply with progression and promotion requirements
<b>Purpose/importance</b>	It is important for schools to comply with the progression and promotion requirements to ensure that learners do not repeat grades unnecessarily or are promoted when they have not met the minimum requirements. High repetition rates are costly to the Department as more resources are spent on the learner. On the other hand promoting learners who have not achieved minimum standards in their grades results in poor learner performance.
<b>Source/collection of data</b>	Examination data base
<b>Method of calculation</b>	Count of number of schools in GET Band that comply with progression and promotion requirements in the financial year
<b>Data limitations</b>	Reliability of the Examination data base
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 3 284 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM816: Number of FET schools that will comply with progression and promotion requirements in the planned financial year</b>
<b>Short definition</b>	FET schools that comply with progression and promotion requirements
<b>Purpose/importance</b>	This PPM is similar to PPM 815 in its intent but this one focuses on the FET band.
<b>Source/collection of data</b>	Examination data base
<b>Method of calculation</b>	Count of number of schools in FET Band that comply with progression and promotion requirements in the financial year
<b>Data limitations</b>	Reliability of the Examination data base
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 913 schools in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM817: Number of learners in Grade 3 provided with Annual National Assessment instrument in the planned financial year.</b>
<b>Short definition</b>	Learners in Grade 3 provided with Annual National Assessment instrument
<b>Purpose/importance</b>	The provision of Annual Assessment and Common Test Instruments is part of a series of activities that the Department conducts to ensure that learner performance is assessed at the prescribed intervals.
<b>Source/collection of data</b>	Examination data base
<b>Method of calculation</b>	Count of number of learners in Grade 3 provided with Annual National Assessment instrument in the financial year
<b>Data limitations</b>	Reliability of the Examination data base
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	New indicator
<b>Desired performance</b>	At least 159 000 learners in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM818: Number of learners in Grade 6 provided with Annual National Assessment instrument in the planned financial year.</b>
<b>Short definition</b>	Learners in Grade 6 provided with Annual National Assessment instrument
<b>Purpose/importance</b>	The provision of Annual Assessment and Common Test Instruments is part of a series of activities that the Department conducts to ensure that learner performance is assessed at the prescribed intervals.
<b>Source/collection of data</b>	Examination data base
<b>Method of calculation</b>	Count of number of learners in Grade 6 provided with Annual National Assessment instrument in the financial year
<b>Data limitations</b>	Reliability of the Examination data base
<b>Type of indicator</b>	Output measure
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continues without change from 2010/11 financial year
<b>Desired performance</b>	At least 154 000 learners in 2012/13 financial year
<b>Indicator Responsibility</b>	Chief Director: Curriculum Management

<b>Indicator title</b>	<b>PPM819: Number of learners in Grade 9 provided with Annual Assessment and Common Test Instruments</b>
<b>Short definition</b>	Learners in Grade 9 provided with Annual Assessment and Common Test Instruments
<b>Purpose/importance</b>	The provision of Annual Assessment and Common Test Instruments is part of a series of activities that the Department conducts to ensure that learner performance is assessed at the prescribed intervals.
<b>Source/collection of data</b>	Examination data base
<b>Method of calculation</b>	Count of number of learners in Grade 9 provided with Annual Assessment and Common Test Instruments in the financial year

Indicator title	PPM819: Number of learners in Grade 9 provided with Annual Assessment and Common Test Instruments
Data limitations	Reliability of the Examination data base
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from 2010/11 financial year
Desired performance	At least 140 000 learners in 2012/13 financial year
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM820: Number of learners registered in Grade 10 in the planned financial year.
Short definition	Learners registered in Grade 10
Purpose/importance	To ensure that all Grade 10 learners are properly registered
Source/collection of data	Examination data base
Method of calculation	Count of number of learners registered in Grade 10 in the financial year
Data limitations	Reliability of the Examination data base
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	At least 152 000 learners in 2012/13 financial year
Indicator Responsibility	Chief Director: Curriculum Management

Indicator title	PPM821: Number of learners registered in Grade 11 and provided with Common Test Instruments in the planned financial year.
Short definition	Learners registered in Grade 11 and provided with Common Test Instruments
Purpose/importance	The provision of Annual Assessment and Common Test Instruments is part of a series of activities that the Department conducts to ensure that learner performance is assessed at the prescribed intervals
Source/collection of data	Examination data base
Method of calculation	Count of number of learners registered in Grade 11 and provided with Common Test Instruments in the financial year
Data limitations	Reliability of the Examination data base
Type of indicator	Output measure
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	At least 122 000 learners in 2012/13 financial year
Indicator Responsibility	Chief Director: Curriculum Management

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